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Comprehensive review of the whole question of peacekeeping operations in all their aspects

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

The concept of strategic deployment stocks and its implementation

Report of the Secretary-General*

Summary

Establishing a rapid deployment capability was a cornerstone recommendation of the Panel on United Nations Peace Operations (see A/55/305-S/2000/809, paras. 84-169). In response, the Secretary-General proposed a strategic reserve for peacekeeping operations to rapidly support opportunities for peace. The strategic reserve concept has four major components: (a) standby arrangements for troops and police; (b) rosters of key civilian staff; (c) material stocks at the United Nations Logistics Base at Brindisi; and (d) pre-mandate financial commitment authority.

The present report focuses on two of the four aspects of this strategic reserve: a material reserve — strategic deployment stocks — and pre-mandate commitment authority.

The actions to be taken by the General Assembly at its fifty-sixth session in connection with the implementation of the concept of strategic deployment stocks and pre-mandate commitment authority are set out in paragraph 38 of the present report.

* In accordance with General Assembly resolution 56/242, if a report is submitted late to conference services, the reasons therefor should be included in a footnote to the document. The required footnote was not included in this submission.

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I. The concept of strategic deployment stocks and its implementation

A. Introduction

1. The lack of a rapid deployment capability has been repeatedly identified as a major weakness in United Nations peacekeeping operations. As a result, the Organization has often missed opportunities to provide effective support in the critical initial phase of such operations. In its report (see A/55/305-S/2000/809), the Panel on United Nations Peace Operations addressed this weakness and recommended the development of a capability for the rapid deployment of peacekeeping missions within 30 or 90 days (30 days for a traditional mission and 90 days for a complex mission).

2. In response, the Secretary-General proposed the concept of a strategic reserve in his report on the implementation of the recommendations of the Special Committee on Peacekeeping Operations and the Panel on United Nations Peace Operations (A/55/977). Subsequently, the Special Committee urged the Secretariat to work towards the goal of rapid deployment within a 30/90 day time frame and endorsed the concept of a strategic reserve, including a material reserve; the medium-sized reserve was considered the most appropriate and practical (see A/55/1024, para. 66).

3. At the suggestion of the Special Committee, the Secretariat held informal consultations with Committee members on 11 and 12 October 2001. A number of views and positions were expressed during these consultations, as follows:

(a) Appreciation was expressed for the detailed explanation provided regarding the identification of the items required for the strategic deployment stocks;

(b) Some expressed the view that, in the preparation of a detailed budget for the strategic reserve, the planning assumption for deploying one complex mission could be used, while others expressed the view that the planning assumption for two missions — one complex, one traditional — should be maintained;

(c) Support was expressed for the basic criteria for developing the list of equipment for the strategic deployment stocks, and it was recognized that the expertise existed in the Secretariat to draw up the detailed requirements;

(d) It was recognized that there is a need to store key mission start-up equipment items requiring long production, procurement and delivery times, while other items are procured through the use of systems contracts;

(e) The crucial importance of an advance commitment authority prior to the formal authorization of a mandate by the Security Council was recognized;

(f) The critical role of the United Nations Logistics Base at Brindisi (UNLB) in support of the strategic deployment stocks and the need for enhancing the Base's capacity was also recognized;

(g) Appreciation was expressed for the intention of the Secretariat to further the consultative process in order to benefit from the expertise of Member States.

B. Rapid deployment and a strategic reserve

4. The objective of a strategic reserve is to provide the Organization with the capability to deploy peacekeeping missions within the rapid deployment time frames. In this regard, the Secretary-General has identified the main components of peacekeeping operations as follows:

(a) Standby arrangements with Member States for military and civilian police personnel;

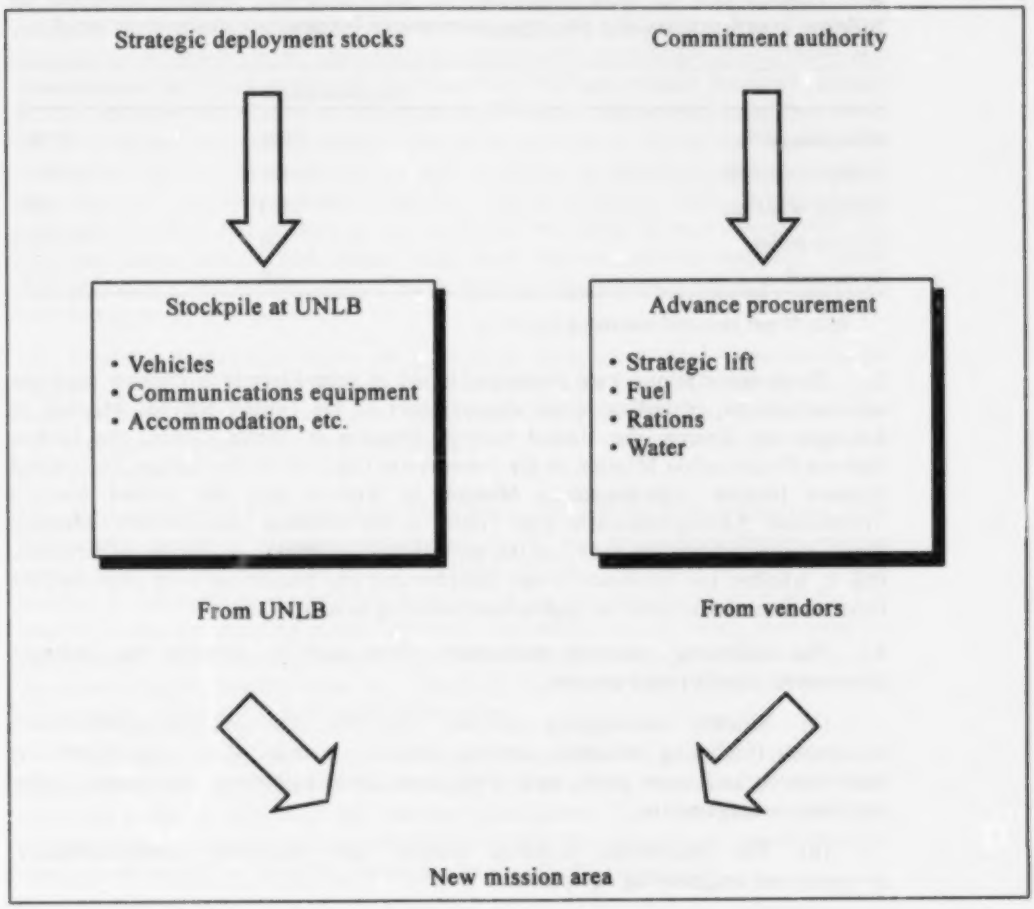
(b) A standby roster of key civilian personnel;

(c) A material reserve (involving such items as vehicles, communications equipment and accommodation), called strategic deployment stocks, which will be stored at UNLB;

(d) A financial commitment authority (pre-mandate commitment authority) for new missions to initiate contracts to provide services (such as strategic lift and port operations) and critical items (such as rations, fuel and water) prior to the approval of a mission mandate by the Security Council.

5. Of these four critical components, the material reserve and the financial commitment authority are covered in this report. Existing arrangements and procedures do not allow the Organization to meet the rapid deployment time frame in these areas. The Secretary-General proposed the medium-sized material reserve in his report (see A/55/977, para. 124). The Secretariat will procure key items, such as vehicles, communications and engineering equipment, accommodations and ablution units, and store them at UNLB as strategic deployment stocks. Other critical items and services, such as strategic lift, fuel, rations and water, will be procured through contractual arrangements before the adoption of a Security Council resolution establishing a new mission (see figure 1).

Figure 1
Logistics support for a new mission



C. Planning assumptions

6. Mission profiles were established for traditional and complex missions, as follows, in order to develop planning assumptions for strategic deployment stocks:

	Traditional mission	*Complex mission*
Troop strength[a]	5 000	10 000
International staff	175	375
Military observers	200	500
Civilian police	100	500
Local staff	300	575

[a] With 50 per cent self-sustaining capability.

7. These assumptions were developed based on recent trends in mission start-ups and expansions, including recent deployments of the United Nations Mission in Ethiopia and Eritrea, the United Nations Mission in Sierra Leone, the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Interim Administration Mission in Kosovo and the United Nations Transitional Administration in East Timor. In the informal consultations, Member States expressed varying views on the assumption regarding the number of missions, that is, whether two missions — one complex and one traditional — or one complex mission alone constituted an appropriate planning assumption.

8. The following planning parameters were used to develop the strategic deployment stocks requirements:

(a) Military contingents provide 100 per cent of contingent-owned equipment (including weapons, combat vehicles, second-, third- and fourth-line maintenance and spare parts, and lower-level communications equipment) under wet-lease arrangements;

(b) The Secretariat provides second- and third-line communications, transport and engineering equipment;

(c) Combat support elements are mission-dependent and provided under wet-lease arrangements;

(d) Contingents are self-sustaining for at least 50 per cent of equipment/materiel;

(e) Strategic deployment stock expendables (such as office, cleaning and medical supplies) sustain operations for the first 60 days;

(f) Levels of strategic deployment stocks are determined by requirement date and lead time for procurement and delivery (including in-theatre).

9. Strategic deployment stocks will provide the minimum operational capability whereby, within 30 or 90 days, the force configuration can perform its basic core tasks in the principal theatre of the mission area for a limited period of time. It will take a full budget and full deployment of the mission to ensure an effective deployment whereby the mission will have in place an overall command and control capability and a comprehensive logistics system.

D. Developing requirements for strategic deployment stocks

10. A material reserve has been identified as a key feature for ensuring operational readiness for rapid deployment of peacekeeping operations. The components of strategic deployment stocks were determined through an analysis of criticality and time lines for procuring equipment and materials. The components that were deemed critical and were not readily available within the rapid deployment time lines make up the strategic deployment stocks. The force deployment model was used as the foundation for the development of unit modules comprising supply, medical, engineering, communications/electronic data-processing and transportation packages. Scaling and costing of the modules was done in accordance with the Standard Costs Manual and, where applicable, current systems contracts and/or market surveys. The components of the current mission start-up kits will be merged with strategic deployment stocks.

11. Strategic deployment stocks are intended to meet operational requirements for supporting the deployment of new peacekeeping missions. In general, strategic deployment stocks should consist of equipment that is new and has its full service-life expectancy, except for long-life equipment that is considered as good as new after reconditioning.

12. Commodities in the Field Administration and Logistics Division reserve must be assessed for use in strategic deployment stocks and could help defray costs or reduce procurement time. The reserve consists of items that have become available because of changes in an existing mission or the liquidation of a mission. The reserve is not a controlled stock, however, and could include items that have no applicability to the strategic deployment stocks. Hence, there is no guarantee that the reserve can be counted upon as a means to reduce the overall costs of strategic deployment stocks to the full extent of its value.

13. Equipment from the reserve considered suitable for strategic deployment stocks could be distributed to peacekeeping missions in accordance with their approved budgets. Missions that receive commodities from the reserve or from mission start-up stocks would be required to defray the investment cost of strategic deployment stocks by financing the replacement of such equipment.

E. Operation and management of strategic deployment stocks

14. Responsibilities for the implementation and management of the strategic deployment stocks are distributed as follows:

(a) The Assistant Secretary-General for Mission Support will provide strategic guidance on the operation and management of strategic deployment stocks and authorize general policies;

(b) The Director of the Logistics Support Division will direct overall management of strategic deployment stocks, including planning, policy development, procedures and monitoring. The Director will also direct the establishment, replenishment and rotation of strategic deployment stocks;

(c) The Logistics Support Division Service Chiefs will implement the establishment, replenishment and rotation of strategic deployment stocks;

(d) The UNLB Chief Administrative Officer will direct day-to-day management activities and serve as the custodian of strategic deployment stocks. In this respect he will maintain the operational readiness of the stocks; receive, inspect, store and maintain commodities; replace commodities as directed by the Director of the Logistics Support Division; prepare stocks for shipment, as directed by the Director of the Logistics Support Division; maintain inventory records and life data history for commodities; and manage the UNLB strategic deployment stocks maintenance budget allocation.

15. The Secretariat will procure and store materials at UNLB and ensure that strategic deployment stocks are kept current and serviceable. To this end, the Secretariat will rotate certain items — for example, vehicles and electronic data-processing equipment — to other missions so that the items do not become obsolete. Once items have been deployed or rotated, the Secretariat will replenish them by charging the replacement cost to the budget of the mission that receives them.

F. Use of contractual services

16. Rapid deployment depends on the tightening of many of the existing time frames for the procurement and delivery of key equipment. The procurement-related lead time involves acquisition, production, delivery, shipping and other associated tasks. While strategic deployment stocks include many of the key items, the Secretariat will procure other mission-critical items and services, using pre-commitment authority as indicated in section IV below, through the following arrangements:

(a) Under-fee service arrangements (systems contracts) bidding procedures are conducted and vendors agree to deliver the required goods at an agreed price for a determined period. Base on a requisition by individual managers, the Procurement Division issues a purchase order, and a vendor then delivers the goods. With more than 100 systems contracts in place, the Secretariat now has reduced lead time for internal procurement processes. The Secretariat will make further use of systems contracts, which are a key to significantly reducing procurement-related lead time.

(b) Letters of assist are contracts with Governments, usually for military items. They are currently used for standby arrangements for strategic lift and have proved to be very useful. The Secretariat will further explore the use of letters of assist.

17. The possibility of using retainer contracts will continue to be explored in the context of ongoing discussions regarding the establishment of new systems contracts. A cost/benefit assessment will be undertaken to analyse a spectrum of contractor-serviced contracts, from minimum service to turnkey operations, so that sound decisions can be made regarding the possible use of retainer contracts, whereby contractors, at a cost, hold minimum quantities for immediate delivery to peacekeeping missions. While such arrangements would be useful with respect to items requiring long procurement and delivery lead time, such as specialized vehicles, the high cost of retainer fees, which could range up to 30 per cent per annum of the cost of the items, may limit the use of these contracts. The use of retainer contracts is not common in the United Nations system, and there are no specific plans at this time to use them in the context of strategic deployment stocks.

G. The United Nations Logistics Base at Brindisi and strategic deployment stocks

18. UNLB needs to further expand its role in the maintenance and warehousing of strategic deployment stocks. It will require more staff in order to perform additional functions in distribution, maintenance, shipment, rotation, procurement, administrative support, receipt and inspection. The UNLB budget for 2002/2003 includes a summary of the evolving operations of the Base, the requirements for its maintenance and the current operating expenses for strategic deployment stocks. The implementation of the strategic deployment stocks concept will require comprehensive planning of all aspects. An implementation plan for strategic deployment stocks that identifies the major tasks and milestones has been developed. A number of tasks are already under way, such as the preparation of specifications for non-system contract commodities and the initial preparations for drafting statements of work for contractual services to facilitate the receipt, warehousing and support tasks relating to strategic deployment stocks at UNLB.

19. An analysis of space requirements indicates that strategic deployment stocks will require additional covered and open storage space. The Italian Government has generously agreed to ensure that these requirements are met.

II. Budgetary requirements

20. The budgetary requirements for the implementation of the strategic deployment stocks concept include non-recurrent costs amounting to $179,656,300. Other costs, such as those relating to staff and maintenance, estimated at $6 million per year, will be met through the UNLB budget. The cost estimates are shown by main category of expenditure in annex I, and supplementary information is provided in annex II.

III. Staffing requirements

21. A total of 47 additional posts (13 international and 34 local) are required for the implementation of the strategic deployment stocks concept. Provision for these posts, as well as for a new post for the Chief Administrative Officer, at the D-1 level, is being made in the 2002-2003 UNLB budget. Detailed information on staffing requirements is contained in the report of the Secretary-General on the UNLB budget for 2002-2003 (A/56/871).

IV. Financing modalities

A. Financing of the strategic deployment stocks

22. It is proposed that the cost of establishing the strategic deployment stocks be charged to the UNLB budget on a one-time basis.

23. It is proposed that the fund balances available in several closed missions, for which final performance reports are being submitted to the General Assembly at its

current session, be utilized to offset the cost of strategic deployment stocks. The amounts available for transfer are shown in the table below.

Source of funds for the strategic deployment stocks	*Amount*
United Nations Peace Forces	125 644 300
UNTAES/Civilian Police Support Group	35 799 000
UNPREDEP	18 213 000
Total	**179 656 300**

B. Replenishment of the strategic deployment stocks

24. The initial procurement of the strategic deployment stocks will represent a one-time cost. Suitable items will be moved from the FALD reserve to the strategic deployment stocks. The strategic deployment stocks will supersede the two existing mission start-up kits.

25. Every release of equipment from strategic deployment stocks will trigger an immediate replenishment action, which will be initiated by the Director of the Logistics Support Division of the Department of Peacekeeping Operations and coordinated by the strategic deployment stocks desk officer. In order to keep the stockpile technologically current, replenishment items may occasionally constitute more advanced models and supplant items that have become functionally obsolete, meaning that the composition of the strategic deployment stocks will be updated continuously.

26. The budgets of receiving missions will provide for the purchase of replacement commodities, as well as the cost of shipment from the provider to UNLB.

27. The costs associated with the preparations for storage and shipment of strategic deployment stocks commodities, as part of replacement or rotation actions, will be met through the UNLB budget. Operating and maintenance costs, including costs for items that have to be replaced because of expiration or obsolescence of stocks, other than shipment and preparation costs, will also be met through the UNLB budget.

C. Pre-mandate commitment authority

28. Lengthy procurement lead time has been identified as an obstacle to rapid deployment, particularly for specialized equipment and large-volume orders that entail dedicated production schedules for manufacturers. Financial authority is required for the Secretary-General to commit funds for procurement purposes before the adoption of a mission mandate, in order to ensure readiness for rapid deployment.

29. In its resolution 49/233 A, the General Assembly authorized the Secretary-General to enter into commitments of up to $50 million per decision of the Security Council relating to the start-up or expansion phase of a peacekeeping operation, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions. The Panel on United Nations Peace Operations, however,

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recommended that the Secretary-General be given authority to draw up to $50 million from the Peacekeeping Reserve Fund when it became clear that an operation was likely to be established, with the approval of the Advisory Committee on Administrative and Budgetary Questions, but prior to the adoption of a Security Council resolution (see A/55/305-S/2000/809, annex III, para. 13 (c)). In the annex to its resolution 1327 (2000), the Security Council encouraged the Secretary-General, during the planning and preparation of a peacekeeping operation, to take all possible measures at his disposal to facilitate rapid deployment, and agreed to assist the Secretary-General, wherever appropriate, with specific planning mandates requesting him to take the necessary administrative steps to prepare the rapid deployment of a mission. The Organization is taking positive action to achieve rapid deployment, and pre-mandate financial commitment authority is essential in order to meet this goal. The Secretary-General made a further proposal in this regard in paragraphs 117-119 of document A/55/977.

30. It is therefore proposed that pre-mandate commitment authority up to the amount of $50 million be granted to the Secretary-General when the establishment of a new peacekeeping mission is anticipated. All commitments authorized under this arrangement will be funded from the Peacekeeping Reserve Fund.

31. The cumulative total of outstanding commitment authority for all peacekeeping missions, in respect of both pre-mandate commitment authority and commitment authority granted under the provisions of section IV of General Assembly resolution 49/233 A, will not at any one time exceed $150 million. However, appropriate by the General Assembly of any outstanding commitments will automatically restore the balance of the limit of $150 million to the extent of the amount appropriated.

32. An initial budget for the six-month financial cycle for peacekeeping operations, in accordance with section I of General Assembly resolution 49/233 A, will be submitted within 30 days of the adoption of a decision by the Security Council.

33. A pre-mandate commitment authority will align the availability of financial resources with political developments so that response can be rapid and the initial key support structures of a new mission can be established. Figure 2 below shows the proposed 50-day time line for obtaining funding prior to the adoption of a resolution, designed to facilitate procurement action and the mobilization of personnel at the initial stage of a mission. The Secretariat will take complementary measures to accelerate internal processes, such as expediting spending authorization, simplifying procurement procedures and expanding delegation of authority to the field.

34. Experience of the past 10 years indicates that new peacekeeping operations can often be anticipated prior to the adoption of a full mandate, which often hinges on late-developing political action in the host country. For planning purposes, "D-day" is designated as the estimated date of adoption of a new Security Council resolution. Planning for rapid deployment will normally commence about 60 days before D-day, or D – 60 days.

35. To initiate rapid deployment planning, the Secretary-General will be engaged in extensive consultation with the Security Council. Following these consultations, the Secretary-General will inform the President of the Security Council in writing of

his intention to plan and prepare for a new mission, in keeping with Security Council resolution 1327 (2000). Once the Secretary-General has received from the President of the Security Council a letter expressing concurrence with his intention, the following steps will be taken (see figure 2) to initiate rapid deployment:

(a) D – 60 days: a planning team will be established. A warning order will be issued to the Department of Peacekeeping Operations regarding anticipated preparatory steps for a new mission.

(b) D – 50 days: the concurrence of the Advisory Committee on Administrative and Budgetary Questions will be sought for pre-mandate commitment authority of up to $50 million to meet the costs of the advance team, the procurement of supplies and service with long lead times and the recruitment of personnel for the establishment of the mission headquarters.

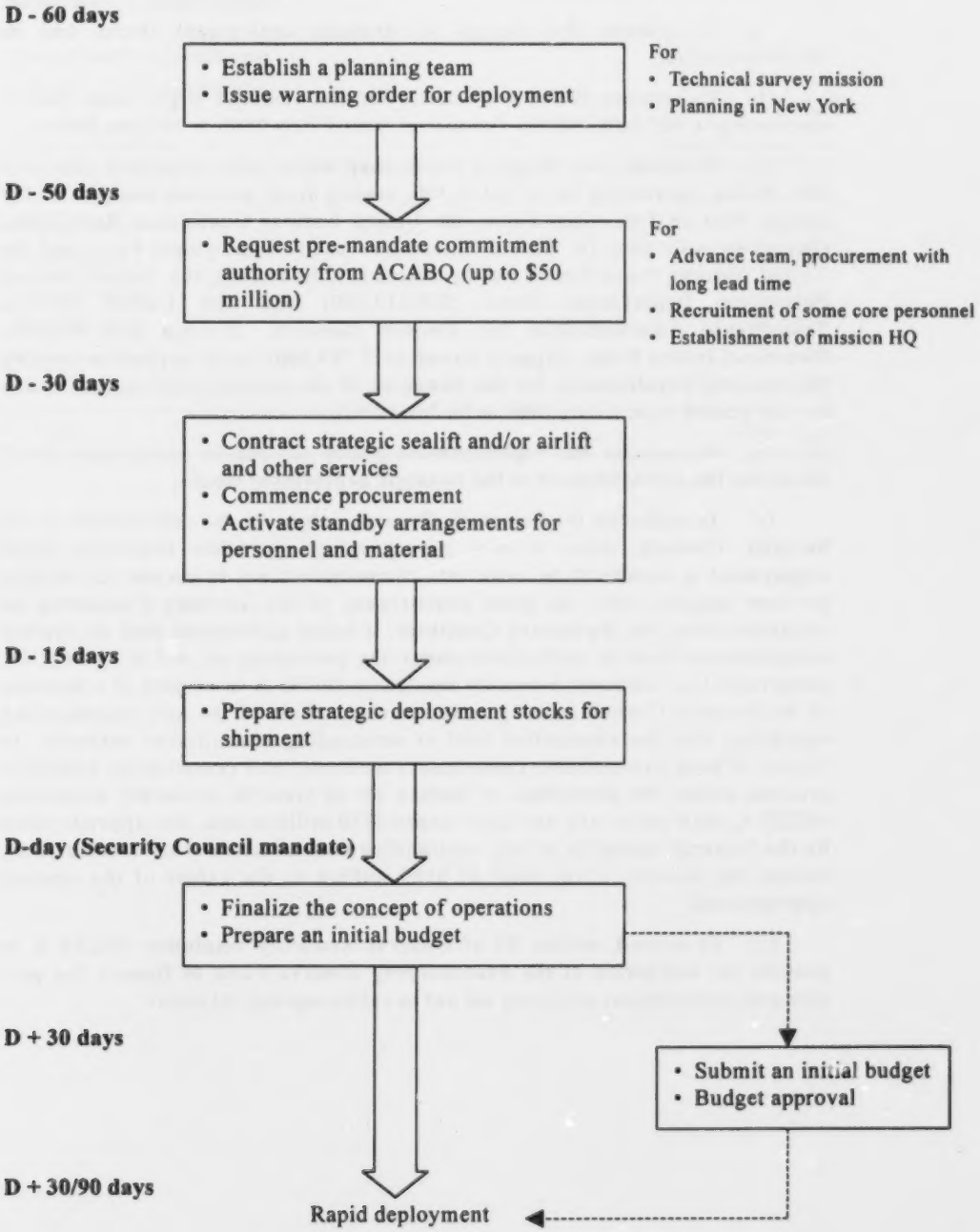
(c) D – 30 days: contract arrangements will be made for strategic sealift and/or airlift and other services. Procurement action will be initiated for delivery of goods and provision of services as from D + 60. Standby arrangements for personnel and material will be activated.

(d) D – 15 days: shipment of items from strategic deployment stocks will be prepared.

(e) D-day (Security Council mandate): the concept of operations will be finalized.

(f) D + 30/90 days: deployment will take place to provide an initial minimum operational capability. An initial budget for the first six-month period will be submitted to the General Assembly within 30 days of the adoption of a Security Council resolution.

Figure 2
Proposed mission sequence


D - 60 days
• Establish a planning team
• Issue warning order for deployment
For
• Technical survey mission
• Planning in New York
D - 50 days
• Request pre-mandate commitment authority from ACABQ (up to $50 million)
For
• Advance team, procurement with long lead time
• Recruitment of some core personnel
• Establishment of mission HQ
D - 30 days
• Contract strategic sealift and/or airlift and other services
• Commence procurement
• Activate standby arrangements for personnel and material
D - 15 days
• Prepare strategic deployment stocks for shipment
D-day (Security Council mandate)
• Finalize the concept of operations
• Prepare an initial budget
D + 30 days
• Submit an initial budget
• Budget approval
D + 30/90 days
Rapid deployment

V. Actions to be taken by the General Assembly

36. The actions to be taken by the General Assembly are as follows:

(a) To endorse the concept of strategic deployment stocks and its implementation;

(b) To approve the cost estimates for the strategic deployment stocks, amounting to $179,656,300 for the period from 1 July 2002 to 30 June 2003;

(c) To decide that Member States shall waive their respective shares in the credits, amounting to $179,656,300, arising from previous budgets of the United Nations Protection Force, the United Nations Confidence Restoration Operation in Croatia, the United Nations Preventive Deployment Force and the United Nations Peace Forces headquarters ($125,644,300), the United Nations Preventive Deployment Force ($18,213,000) and the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium/Civilian Police Support Group ($35,799,000), to be applied to meeting the resource requirements for the financing of the strategic deployment stocks for the period from 1 July 2002 to 30 June 2003;

(d) To endorse the replenishment policy set out in paragraphs 24-27 above for the replenishment of the strategic deployment stocks;

(e) To authorize the Secretary-General, subject to the concurrence of the Security Council, when a new peacekeeping operation requiring rapid deployment is imminent, to enter into commitments not to exceed $50 million per new mission, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, it being understood that no further commitments shall be authorized under the provisions set out in section IV, paragraph 1, of General Assembly resolution 49/233 A in respect of a decision of the Security Council relating to the start-up phase of the new peacekeeping operation; that the cumulative total of outstanding commitment authority, in respect of both pre-mandate commitment authority and commitment authority granted under the provisions of section IV of General Assembly resolution 49/233 A, shall not at any one time exceed $150 million; and that appropriation by the General Assembly of any outstanding commitments shall automatically restore the balance of the limit of $150 million to the extent of the amount appropriated;

(f) To amend section XI of General Assembly resolution 49/233 A to provide for utilization of the Peacekeeping Reserve Fund to finance the pre-mandate commitment authority set out in subparagraph (e) above.

Annex I

Cost estimates for the period 1 July 2002 to 30 June 2003: summary statement

Operational requirements

(Thousands of United States dollars)

Category of expenditure	*Proposed cost estimates*
Premises/accommodation	40 355.5
Transport operations	54 193.2
Air operations	1 458.7
Communications	43 110.3
Other equipment	36 681.7
Supplies and services	3 648.1
Public information programmes	208.8
Total	**179 656.3**

Annex II

Supplementary information

I. Overall plan for strategic deployment stocks

1. A modular approach was used in identifying requirements for strategic deployment stocks. A module is a composite package containing equipment and supplies in appropriate quantities for supporting an organizational structure, enabling each component to achieve effective deployment. The number of modules needed to support each of the various elements of a mission will be dictated by the function, role and strength of each element. Support modules will exist for functional areas such as headquarters, administrative support, ports of debarkation, medical services, logistics and engineering, as well as for formed military units, military observers and civilian police. The following module types have been defined:

(a) *Mission headquarters stocks*. One mission headquarters start-up module will be ready for deployment by airlift at all times. Dedicated modules for airport and seaport functions and transit camps supplement the headquarters stocks.

(b) *Sector headquarters stocks*. Three sector headquarters start-up modules will be required for a complex mission.

(c) *Military components stocks*. Three modules for infantry battalions, three for logistics units, two for level II medical facilities, one for a headquarters support unit, one for a military police unit, one for an engineering unit, one for a mine-clearance unit, one for an aviation unit and one for a reserve unit will be required. The logistics and engineering modules include second-and third-line transport and engineering equipment.

(d) *Military observer stocks*. Two modules are required, each to support 100 personnel.

(e) *Civilian police stocks*. Two modules are required, each to support 100 personnel.

2. To provide a rapid deployment capability for two missions — one complex and one traditional — 28 strategic deployment stocks modules of varying size are proposed. Twenty-five modules would be required to support a complex mission, and 18 to support a traditional mission.

II. Planning parameters

3. It is assumed that a mission area would have a bare-base infrastructure; however, access to a major airfield and a seaport would be available.

4. The strength of mission and sector headquarters has been determined on the basis of existing missions, as follows:

Category of personnel	*Traditional mission*	*Complex mission*
Mission headquarters	600	1 000
Special Representative's office and substantive staff	75	150
Force headquarters military staff	75	100
Integrated support services — military staff	50	100
Integrated support services — administration	100	150
Local staff	300	500
Sector headquarters (3)	-	300
Within each sector headquarters	-	100
Military staff	-	50
Integrated support services — administration	-	25
Local staff	-	25

Military components

5. Each type of military component will be allocated modules as follows:

Military component	*Personnel*	*Modules*
Headquarters support unit	150	1
Military police unit	50	1
Infantry battalion	900	3
Multi-role engineering unit	150	1
Mine-clearance unit	150	1
Reserve company	150	1
Composite logistics unit	150	3
Level II medical unit	50	2
Aviation unit	75	1

III. Common planning parameters for commodities

6. Common planning parameters, used for all commodities, include the following:

(a) Ten team sites for 100 military observers;

(b) Five team/squad sites for 100 civilian police;

(c) Provision for transportation/shipment cost to the United Nations Logistics Base at Brindisi (UNLB);

(d) Spare-part scales for items with associated spare-part packages, established on the basis of existing guidelines and past experience.

IV. Specific parameters for individual categories of commodities

Engineering

7. The specific engineering requirements are as follows:

(a) Accommodation for mission headquarters, logistics base or area, transit camp(s), sector headquarters and team sites:

(i) Sixty per cent prefabricated hardwall (containerized) and softwall;

(ii) Forty per cent use of existing hardwall infrastructure;

(iii) Warehouse and workshop halls (prefabricated);

(iv) Hardwall kitchens and dining areas (containerized).

(b) Accommodation for military contingents (shared between United Nations personnel and personnel of troop-contributing countries):

(i) Semi-rigid framed structure (tentage);

(ii) Warehouse and workshop halls (prefabricated);

(iii) Hardwall kitchens and dining areas.

(c) Engineering enabling packages containing minimum quantities of basic materials, tools, portable toilets, generators and field defence stores for all troops;

(d) Generators and electrical supplies for mission headquarters, logistics base or area, sector headquarters, team sites and contingent camps (shared between United Nations personnel and personnel of troop-contributing countries); 50 per cent back-up capacity;

(e) Field defence stores for 50 per cent of contingents premises and all headquarters premises;

(f) Capacity to upgrade, repair and maintain one existing airfield suitable for use by heavy cargo aeroplanes (e.g., AN-124, C-5A) and up to two other existing airfields for use by medium cargo aeroplanes (e.g., C-130, C-160);

(g) Bridging sets (modular bridges);

(h) Water purification and bottling plants;

(i) Geographical information start-up package.

Common supplies

8. Contingents will be required to deploy with a 30-day supply of combat rations and a 7-day supply of bottled water.

9. A 30-day stock of emergency rations for 50 per cent of the overall strength of a traditional mission, i.e., 2,750 personnel, is required (local staff not included).

10. While most fuel supplies will have to be arranged through systems contracts, a 30-day storage capacity for vehicle and generator fuel is required for the headquarters modules. A 30-day supply of lubricants must be stocked.

Communications and information technology

11. The United Nations will be responsible for providing all means of communication down to the battalion (or independent unit) headquarters level, including for strategic communications from mission headquarters to United Nations Headquarters and UNLB. It is planned to have communications equipment in stock to establish links initially to 14 battalions or independent units.

12. Electronic data-processing services, systems and equipment for mission, force and sector headquarters will be a United Nations responsibility.

13. Contingents are assumed to be 100 per cent self-sustaining with respect to internal tactical communications.

Transport

14. All specialized vehicles — airfield/port material-handling equipment, bowsers, forklifts, cranes, firefighting trucks, ambulances, etc. — are part of the headquarters start-up modules.

15. Vehicles to support military functions will be provided only for military commanders at the headquarters level, military observers and specialized units, such as headquarters support units, logistics/transport units and engineering units.

16. Military observers are assumed to require some protected patrol vehicles: 25 per cent of the military observers' vehicles should be of the armoured mine-protected type.

17. Civilian police are assumed to require specialized patrol vehicles: 100 per cent of civilian police vehicles should be specially equipped.

V. Cost estimates by item of expenditure

Premises/accommodation

Estimates: $40,355,500

18. *Twenty-foot prefab containerized accommodation.* Based on the assumption that 40 per cent of the required accommodation space will come from existing facilities in the host country, the requirement of 828 office containers has been calculated using a ratio of two staff members per unit, as follows:

(a) Mission headquarters and force headquarters (traditional mission) with an initial strength of 375 staff: 188 units;

(b) Mission headquarters and force headquarters (complex mission) with an initial strength of 600 staff: 300 units;

(c) Sector headquarters (complex mission) with an initial strength of 75 staff: 38 units for each sector, i.e., 114 units for 3 sectors;

(d) Transit camp: 4 units;

(e) Military units that are 50 per cent self-sustained will in general require 8 office containers per 150 troops. Exceptions are the aviation unit and the level II

medical facility, with requirements for 48 units for living and offices and 21 units for offices, respectively. *Total requirement: 222 units.*

19. *Twenty-foot ablution unit.* Fifty-three units are required, based on a standard scale of 30 persons per unit, as follows:

(a) Mission headquarters and force headquarters (traditional mission) for 600 staff: 10 units;

(b) Mission headquarters and force headquarters (complex mission) for 1,000 staff: 13 units;

(c) Two sector headquarters for 100 staff each: 6 units;

(d) Two hundred civilian police officers: 10 units;

(e) One aviation unit and two medical units: 14 units.

20. *Hangar, type A (45x35 metres).* Three units are required to support aircraft maintenance: one for a traditional mission and two for a complex mission.

21. *Hangar, type B (30x30 metres).* Seven units are required for aircraft maintenance: one for a traditional mission, five for a complex mission (this also covers the requirements of three regional sectors) and one for the aviation unit.

22. *Warehouse, type C (15x36 metres).* Eighty-two units are required for warehouse and workshop facilities as follows: 10 for mission headquarters (warehouses at logistics base, workshops for engineering, transport, electronic data processing and communications), 20 for complex mission headquarters, 6 for three sector headquarters, 40 for military units, including aviation and medical units, and 6 for a transit camp.

23. *Warehouse, type D (20x42 metres).* Seven units are required for warehousing mission assets and workshop facilities — two for a traditional mission and five for a complex mission.

24. *Kitchen and dining area set.* Provision is made for 25 units of containerized kitchen and dining area sets of various capacities, allocated as follows:

(a) Six 50-person units: one for a military police unit, one for an aviation unit, two each for two medical units;

(b) Thirteen 100-person units: two for traditional mission and force headquarters, three for sector headquarters, one for a headquarters support unit, one for a mine-clearance unit, one for an engineering unit, one for a reserve unit, three for logistics units, one for a transit camp;

(c) Two 250-person units: both for complex mission headquarters;

(d) Four 500-person units: three for infantry battalions, one for a transit camp.

Transport

Estimate: $54,193,200

25. The construction time for vehicles currently under contract is between 90 and 270 days for a single unit. An order for multiple units has a significant impact on

these figures, which is determined by the capacity of the manufacturer. Ordering, shipping, configuring and issuing will all add to the time needed to provide operational vehicles to a mission. Therefore, it has been assumed that all vehicles will be purchased and pre-positioned as part of strategic deployment stocks.

26. *Light utility vehicles*. These vehicles form the bulk of the proposed fleet and are the main form of transport in a mission.

(a) Four-by-four general purpose vehicles are allocated on the basis of standard ratios applied to the planned staffing levels. Four-by-four general purpose police vehicles, also allocated on the basis of standard ratios are the same as the four-by-four general purpose vehicles, with the addition of light bars, sirens, searchlights, police markings and other role-specific items;

(b) A limited number of four-by-four VIP and VIP armoured vehicles are required to provide an appropriate level of protected transport for Special Representatives of the Secretary-General and Force Commanders;

(c) Double-cabin pickups are allocated on the basis of historical mission information, contract data and military planning guidance. They are generally used by mission technical staff to move tools, equipment and personnel;

(d) Armoured mine-hardened vehicles are projected to constitute 25 per cent of the fleet for military observers. They are designed to allow the occupants to survive a single anti-tank mine under one wheel and are protected against small-arms fire.

27. *Command vehicles*. Wheeled, armoured personnel carriers (unarmed) are converted to provide a tactical mobile command post for force headquarters staff. They will be provided for the Force Commander, Deputy Force Commander and each Sector Commander. Basic communications will include United Nations-provided high frequency, VHF and UHF equipment. Additional radio equipment may be added depending on the command structure and means of subordinate military units.

28. *Passenger-carrying vehicles*. These vehicles will provide the mission infrastructure for the various passenger movement tasks as follows:

(a) Light buses (minibuses) are scaled at a standard ratio of one per eight local staff members at main and sector headquarters. Larger missions operate a scheduled service between main mission locations;

(b) Light delivery buses or panel vans are provided in small numbers to mission and sector headquarters. These vehicles allow movement of low-volume items such as computers, spare parts, general stores and mail;

(c) Light buses will also serve as prisoner vans. Recent experience in the United Nations Interim Administration Mission in Kosovo and the United Nations Transitional Administration in East Timor requires that a purpose-built prisoner transport capability be in place;

(d) Medium-sized buses are a workhorse of mission transport infrastructure, moving passengers and baggage between mission headquarters, airfields and sectors, for troop rotations and mission travel. Scaling will allow daily two-way routes to be run between main headquarters and sector headquarters and one-way routes between sector headquarters, and will provide transport for force headquarters military staff;

(e) Heavy buses will be the main vehicles for troop rotations and deployments.

29. *Cargo vehicles*. A modular approach is used, whereby various interchangeable, load-carrying bodies can be used on a single vehicle. High-mobility container-carrying vehicles and trailers are the primary third-line means of direct movement to unit locations, depending on route capacities. Given the uncertainties of roads, climate, infrastructure and terrain that may be encountered in a new mission, this modular approach is extended to vehicles carrying lighter payloads: in areas where a break-bulk capability is provided at the second line, stores are moved by smaller vehicles, capable of carrying payloads of four to six tons, that have interchangeable load bodies. This solution provides an enhanced operational capability whereby fewer vehicles can perform the necessary range of tasks.

30. The table below reflects the ratios applied to three categories of vehicle.

Category	*Staffing*	*Ratio*	*4x4 general purpose*	*Double-cabin pickup*	*Minibus*
Traditional mission headquarters					
Substantive international staff	75	2.5	30	4	
Force headquarters military staff	75	4.5	17	3	
Integrated support services military staff	50	2.5	20	3	
Integrated support services international staff	100	2.5	40	6	
Local staff	300	8			38
Subtotal	**600**		**107**	**16**	**38**
Complex mission headquarters					
Substantive international staff	150	2.5	60	9	
Force headquarters military staff	100	4.5	22	3	
Integrated support services military staff	100	2.5	40	6	
Integrated support services international staff	150	2.5	60	9	
Local staff	500	8			63
Subtotal	**1 000**		**182**	**27**	**63**
Sector headquarters					
Sector headquarters military staff	50	4.5	11	2	
Integrated support services international staff	25	2.5	10	1	
Local staff	25	8			3
Subtotal	**100**		**21**	**3**	**3**

31. *Bulk fuel.* The bulk fuel transportation capacity for a complex mission has been determined on the basis of the following assumptions:

(a) Approximately 2,700 vehicles (1,000 United Nations-owned and 1,700 contingent-owned) operated in a complex mission area, at the standard ratio of 20 litres per day, will require 54,000 litres of fuel per day. In addition, 6,000 litres per day will be needed for 200 generators, each consuming 30 litres per day. Therefore, 60,000 litres of ground fuel constitute one day of supply;

(b) One day of supply should be held at the first line, in the operational vehicles and generators, assuming that the best practice of keeping vehicle fuel tanks filled is adopted;

(c) One day of supply should be held at the second line, in the modular palletized load system (PLS) fuel tanks. There is a 15,000-litre excess capacity to achieve rotation of full and empty PLS fuel tanks;

(d) Five days of supply should be held on wheels at the third line, in fuel tank trucks and trailers, with one 15,000-litre tanker in reserve to cover for breakdowns and planned maintenance;

(e) Seven days of supply should be held in fuel bladders at the third or fourth line to form the emergency reserve, with a spare capacity of 22,000 litres for ad hoc tasks;

(f) The total of 14 days of supply (840,000 litres) is an appropriate holding for the deployment of a complex mission;

(g) Each of the fuel vehicles and modular PLS tanks can perform bulk onloading and offloading and provide a stand-alone vehicle refuelling capability.

32. *Aviation fuel.* Aviation fuel transportation capacity is 90,000 litres. Some of the modular PLS tanks can be used to provide forward fuel points for helicopter aviation units.

33. *Bulk water.* The engineering concept provides for 1,080 cubic metres of water to be stored. Assuming a worst-case scenario in which no local sources are available, the mission transport requirements are a third-line lift capacity of 315 cubic metres and a second-line lift capacity of 75 cubic metres in mobile PLS containers.

34. *Maintenance.* The repair and maintenance concept foresees the establishment of two dual-purpose second- or third-line workshops, one for light vehicles and one for heavy vehicles, in the rear of the mission area. In the sectors, second-line workshops will be established to complete routine maintenance work on vehicles in their area. Any sector vehicles requiring more extensive repairs will be sent to the third-line workshops.

35. *Workshop tools and equipment.* The Standard Cost Manual provides for up to 7.5 per cent of vehicle purchase costs to be spent on tools and equipment. This figure provides for everything from basic mechanic's tools to vehicle lifts, engine hoists, tire-changing bays, compressors and air conditioner recharging units, and will allow the rapid establishment of fully functional workshops. For the purposes of the strategic deployment stocks, 5 per cent is used to calculate costs. Mobile maintenance trucks provide an immediate maintenance capability. In the longer term these vehicles provide field maintenance for static equipment, such as generators

and refrigerator units, and field repairs to vehicles as necessary. They are fully equipped to provide a second-line maintenance and limited third-line repair capability.

36. *Spare parts*. Current planning for the introduction of new types of vehicles to mission areas allows for up to 10 per cent of the vehicle acquisition cost to be spent on spare parts for scheduled maintenance, non-accident repairs and a limited accident-repair capability. Economies of scale with strategic deployment stocks are such that 5 per cent rather than 10 per cent has been used for budget planning, but this means that the parts resupply line will have to be established quickly once the mission is set up. There are particular challenges involved in parts management, with more than 10,000 individual parts for a basic four-by-four vehicle, 20,000 for trucks and more than 30,000 for many of the more sophisticated trucks, such as heavy equipment, airport function and forklift types. The investment of more than $2.1 million to provide parts support for 35 different vehicle types requires that initial detailed parts lists be developed to meet likely needs, that parts be deployed efficiently and that an effective inventory management tool be provided.

37. *Recovery*. The recovery plan envisages that the United Nations will be responsible for second- and third-line recovery on all the main and secondary supply routes. The bulk of mission accidents traditionally involves vehicle types. Recovery vehicles are therefore scaled to provide the following response capabilities:

(a) For light vehicles, eight-ton recovery trucks will be positioned at each end of major and secondary routes to ensure a maximum two-hour response time for two incidents on any route at the same time;

(b) For heavy vehicles, heavy recovery trucks will be positioned to provide a maximum four-hour response time on any route;

(c) Vehicle-carrier flatbed PLS trucks are provided to allow movement of non-roadworthy light vehicles from sectors to the main vehicle workshops;

(d) Tractor truck and low-bed trailer combinations are provided to facilitate the recovery of heavy vehicles.

38. *Camp services vehicles*. The following vehicle types are needed in connection with camp servicing:

(a) Aerial working trucks, to perform high-reach tasks, including erecting warehousing, running cables, fastening radio masts and installing satellite dishes;

(b) Fire trucks, scaled at two for mission headquarters locations and one per sector, to provide a rapid response capability for domestic mission incidents;

(c) Sewage trucks, for the fortnightly removal of waste from the 110 septic tanks envisaged in the engineering plan;

(d) Fridge and dry vans, to allow the establishment of a weekly delivery schedule in a worst-case scenario requiring the movement of rations from a central warehouse depot to company-level locations;

(e) Modular camp service systems, based on four-ton PLS vehicles will provide a number of camp services, such as:

(i) Regular removal of bulk rubbish containers at all locations, exchanging empty containers for full ones;

(ii) Refrigeration, to allow the delivery of chilled and frozen food on a rotation basis to support the static unit;

(iii) The movement and delivery of a range of heavy or bulky items with an integrated crane arm.

39. *Airport operations.* Vehicle scaling will allow one cargo and one passenger aircraft to be handled concurrently. Functions include onloading and offloading, refuelling, aircraft marshalling and positioning, the provision of ground power and emergency response, using a high-mobility crash tender, that extends beyond the airport perimeter. Airfield communications are provided by mobile control towers; a limited airfield maintenance capability is based on the use of grass cutters and runway sweepers. Contracted aviation companies based in the mission area are scaled to be supported with light vehicles to help meet their ground transportation needs.

40. *Port vehicles.* It is assumed that strategic deployment stocks, contingent vehicles and containers arriving at the seaport of debarkation will be on board ro-ro type and/or self-discharging vessels. The concept of port operations is therefore based primarily on container operations. Thus, two large container forklifts and one small one are provided to transfer containers from the quayside to storage areas and to load the container vehicles from the logistic units. One 25-ton crane can be assigned from the engineer unit if the capabilities of the port infrastructure so allow. A low-bed tractor/trailer combination is provided to allow movement of non-functioning vehicles and tracked or heavy plant equipment. One light truck and two utility vehicles are provided for administrative and break-bulk tasks.

41. *Mechanical handling equipment.* Based on approximate levels in other missions, the proposed mix of types will allow the full range of handling tasks to be accomplished at every stage:

(a) Three-ton forklifts and electric forklifts to perform warehouse operations;

(b) Three-ton teleporter vehicles to provide a container-stuffing capability based on their extended reach;

(c) Larger-capacity eight-ton forklifts and rough terrain forklifts to handle larger break-bulk and palletized loads, including engineering stores, ammunition, bottled water and general stores;

(d) Low-mast fifteen-ton forklifts for airfield operations in which their reduced mast height and full free fork movement allow them to work safely behind cargo aircraft such as the C-130 and Il-76;

(e) Fifteen-ton rough terrain forklifts for high-mobility container handling in forward areas and greenfield container-marshalling areas;

(f) Twenty-eight-ton forklifts for primary handling of containers arriving in the mission area.

42. *Engineering vehicles.* These are intended for a number of discrete tasks in support of mission effectiveness:

(a) Road infrastructure repair route maintenance and airfield maintenance;

(b) Vertical construction of tented camps, prefabricated camps and modular softwall buildings, and rehabilitation of existing buildings;

(c) Construction of field defences;

(d) Water-provisioning tasks;

(e) Provision of field power sources.

Communications

Estimate: $43,110,300

43. The allocation of communications equipment is based on standard ratios applied to the planned staffing levels.

44. *UHF and VHF equipment.* The following equipment is envisaged:

(a) VHF handheld: portable radios (handie talkie — general) with a range of 5-10 kilometres are provided to all peacekeeping personnel in accordance with established standard ratios;

(b) VHF base stations: stationary radios installed in fixed locations, usually in offices, where an antenna is mounted on the roof of a building or on a tower to maximize signal propagation (coverage: 20-30 kilometres). The number of units and sub-units at a particular location determines the number of base stations required;

(c) VHF mobile sets: mounted in vehicles for mobile communications (coverage: 15-25 kilometres). The proposed quantity of 1,284 sets is based on the number of vehicles to be equipped with VHF radios;

(d) VHF repeaters (secure and non-secure): used to extend the coverage of radio networks by receiving signals over one frequency and retransmitting them over a different frequency. Repeaters are usually located on centrally located mountains, hillsides or tall buildings and provide the same coverage as base stations;

(e) Digital microwave links: for communication links to regional sub-headquarters and other communication nodes within a mission area. Microwave transmitters use significantly higher frequencies than VHF/UHF systems and thus are able to carry greater amounts of information. They are normally configured as point-to-point terrestrial links. The distance between transmitters is determined by the need for line-of-sight transmission. The latest models also incorporate high-speed data local area network (LAN)/wide area network (WAN) connections;

(f) Linked digital trunking systems: sophisticated radio networks that perform essentially the same function as VHF networks. The trunking system employs a more complex transmission processing protocol controlled by computer. It monitors and identifies the transmissions of each radio operating within a given network and performs multiplexing of radio transmissions and assignment of frequencies. The system thus allows many users to use the same repeater simultaneously without interference, while also providing protection against jamming and interference.

45. *High-frequency equipment.* High-frequency radio offers very wide coverage and performs most efficiently over long distances (more than 50 kilometres). Its signal quality and reliability, however, are far from equalling those provided by VHF and UHF, because of its lower frequencies. High-frequency equipment is to be used between regional headquarters within a mission as back-up to satellite circuits, and by military observers deployed in remote areas where no other means of

communications is available. High-frequency equipment is sensitive to environmental conditions and requires periodic calibration. Vehicles for overland travel will be equipped with mobile transceivers that include a global positioning system function for remote vehicle tracking.

46. *Satellite equipment.* The following equipment is included:

(a) Earth stations provide a mission headquarters rear link to United Nations Headquarters via the global United Nations satellite network;

(b) Very small aperture (VSAT) "C" band stations. VSAT refers to antenna size, which in turn determines the number of telephone/fax lines that can be connected to the network. VSAT provides connectivity for regional headquarters and, in vans, together with the mobile deployable telecommunications system (MDTS), mobile connectivity to the global United Nations satellite network;

(c) INMARSAT terminals (mini "M", mobile mini "M" and "M4") provide independent voice, fax and data communications for all sub-headquarters locations.

47. *Telephone equipment.* Peacekeeping operations may be deployed in countries where the national infrastructure has been severely damaged, if not destroyed. This often requires the United Nations to establish the mission communications network from scratch, including landline telephone services. Telephone services and equipment include the following:

(a) Private access branch exchange (PABX) is the brain behind any telephone network. It is the gateway between the mission headquarters office telephone system and provides the satellite link back to New York Headquarters and access to local postal telephone and telegraph lines. PABX systems are always installed in mission headquarters and usually throughout sector or regional offices in the field to provide the necessary number of telephone/fax circuits. Three exchange types are proposed — large, medium and small — to provide telephone services to mission installations, in accordance with their size and function and the number of lines required;

(b) GSM mobile telephones with worldwide access are provided for substantive staff and key mission personnel;

(c) Rural telephone links are used to extend telephone lines over radio links in areas that are difficult to access with landlines;

(d) Secure (encrypted) telephone and fax services are provided to the Special Representative of the Secretary-General or key mission personnel for sensitive communications with United Nations Headquarters. This may also be required for communications between key organizations within a mission to ensure the privacy of sensitive communications in critical situations.

48. *Radio broadcasting equipment.* Radio broadcasting equipment is provided for the transmission of information to the public. Broadcasting equipment will be located at a mission headquarters. One set of equipment will be kept on standby at these locations as a back-up.

49. *Workshop, test and other equipment.* The following equipment is included:

(a) A rapidly deployable telecommunications system (RDTS) will be set up at a mission headquarters location to provide access to the United Nations

worldwide communications network until permanent installations can be completed, typically for the first 90 days;

(b) An MDTS is capable of performing the same functions as an RDTS in a highly mobile vehicle-mounted system. This type of communications system will be employed at forward and/or remote mission locations such as regional headquarters, logistic bases, airports and seaports during initial deployment phases, typically for the first 15 days;

(c) Solar panel kits are used to provide communications equipment with direct current power in locations where other sources are not available or reliable. This permits, for example, the deployment of remote or unattended repeater sites in support of radio or trunking systems;

(d) The CarLog system is proposed as a standard feature for all vehicles driven on public roads. The system has features that allow only authorized users to operate a certain vehicle, and that sound alerts when speed is excessive or scheduled maintenance becomes due. It also has features for recording fuel consumption, trip profiles and information about the last 3 hours of operation.

Other equipment

Estimate: $36,681,700

50. Standard ratio scales have been applied to determine quantities of office furniture, accommodation equipment and office equipment (e.g., copiers, safes and shredders).

51. *Photocopiers.* Applying the standard ratio scales for large headquarters, major base locations, sections/divisions/units at headquarters, regional headquarters and team sites, the following quantities of photocopiers have been determined (quantities for entities not listed have been determined from empirical data and by comparison):

Copier type	*Traditional mission headquarters*	*Complex mission headquarters*	*Sector headquarters (3)*	*Civilian police (200)*	*United Nations military observers (200)*	*Military units (14)*	*Total*
Mid-volume	30	60	24	6	6	4	130
High volume	3	6	3	-	-	-	12
Combo unit	25	50	15	24	14	14	142
Total	**58**	**116**	**42**	**30**	**20**	**18**	**284**

52. *Data-processing equipment.* The allocation of electronic data-processing equipment is based on the application of standard ratios for desktop computers, laptops, printers and file servers to the planned staffing levels.

(a) Desktop computers with monitors are used for basic computer operations in the mission area, including word-processing, spreadsheet production and database management;

(b) Portable (notebook) computers are also used for basic computer operations in the mission area, including word-processing, spreadsheet production and database management;

(c) LAN file/application servers and software: the server stores data for network users and provides access to the data and/or applications through the network media under the control of the network operating system. The technical specifications for the file servers depend on the number of users and the selected topology of the LAN. A file server consists of a CPU, a monitor, a keyboard, network interface cards, a tape streamer (data back-up) and the network operating system (Novell Netware, MS Windows NT, Linux or SCO UNIX);

(d) Uninterrupted power supply (UPS) is based on battery-type power sources, which provide protection against power failures and potentially destructive fluctuations. In case of an interruption in the power supply, 1,000VA and 3,000VA models, for personal computers and servers respectively, provide continuous electrical power until back-up power becomes available or the computer is shut down. Both types of UPS can also be used in conjunction with voltage regulators when required.

53. *Software*. Standard United Nations application software licences are provided for 100 per cent of the proposed computers.

54. *Generators*. The provision of 241 generator sets of various capacities is required to generate electrical power for all mission elements, including troops (United Nations standard ratio = 1.5 kVA per person). In order to maintain continuous power generation, a 50 per cent back-up capacity is required. Therefore, a pair of generator sets should be allocated at each location and/or for each purpose. Smaller generators of various capacities are required for remote location deployments (e.g., for military observers) and dedicated power consumers (satellite farms, communications centres, etc.). The breakdown of generator requirements is as follows:

Generator set	*Traditional mission headquarters*	*Complex mission headquarters*	*Sector headquarters*	*United Nations military observers*	*Civilian police*	*Military units*	*Transit*	*Total*
2.5 kVA				10	10	8		28
5-7 kVA	5	5	15			15		40
15 kVA				20				20
20 kVA						35		35
36 kVA			12		10	10		32
50 kVA	2	2	6			9		19
75 kVA	2	2	3			7		14
100 kVA	2		6			2		10
160 kVA		2				20		22
250 kVA						4		4
500 kVA	2	2				9	2	15
750 kVA		2						2

The total power generation capacity is 19,000 kVA, of which 2,000 kVA is reserved for dedicated power consumers and 17,000 kVA for mission personnel, including military

units (1,000 complex mission headquarters staff + 500 military observers + 500 civilian police + 10,000 troops (50 per cent self-sustained) + 600 traditional mission headquarters staff = 7,600 x 1.5 kVA + 50 per cent back-up = 17,000 kVA).

55. *Fuel equipment.* Provision is made for 2 complete ground fuel farms and 10 aviation fuel systems (2 for each mission headquarters and sector headquarters).

56. *Water treatment and bottling unit.* The provision of five units is required to supply drinking water in central mission locations: one unit each for both types of mission headquarters and one unit each for three sector headquarters.

57. *Medical and dental equipment.* Timely provision of medical services is considered a prerequisite for rapid mission deployment. Experience shows that deployment time lines of 30/90 days will be met only with pre-configured equipment. Therefore, provision is made to store two complete level II hospitals, three level I clinics and five headquarters clinics, one for each mission headquarters and each sector headquarters. Each level II hospital is able to provide medical services for troop formations as large as a brigade. The headquarters clinics provide emergency and primary health services to mission personnel that do not belong to formed units. Three level I clinics are provided as back-ups for military units that cannot deploy their own medical facilities in time.

58. *Observation equipment.* Provision is made to equip military observers and civilian police with night-vision devices and to provide supplementary equipment to military contingents. The standard ratio scale applied is 1:15, taking into account that military contingents are 50 per cent self-sustained.

59. *Security equipment.* Provision is made for walk-through metal detectors and luggage X-ray machines at headquarters entrances and cargo X-ray machines at mission airfields. Fragmentation jackets and ballistic helmets are required for international staff.

Supplies and services

Estimate: $3,648,100

60. Purchases of miscellaneous supplies, cleaning materials and office supplies are based on consumption totals for not more than 60 days. Medical supplies and drug sets are provided for each headquarters clinic, level I clinic and level II hospital. Provision is made for 30 days' emergency rations for 50 per cent of the overall strength of a traditional mission, i.e., 2,750 personnel (local staff not included).

61. Field defence stores are provided for all mission installations (100 per cent) and contingent facilities (50 per cent).

62. The cost estimate provides for stationery and office supplies ($371,800), medical supplies ($311,700), sanitation and cleaning materials ($130,800), rations ($1,127,000), tools ($84,800), uniform items and decals ($109,700), field defence stores ($859,600) and miscellaneous supplies ($652,700).

Public information programmes

Estimate: $208,800

63. Provision is made to produce and edit video and audio footage for public information purposes for both types of mission headquarters. The equipment proposed provides for mobile production of raw video and audio footage, which can then be edited, using professional video and audio equipment, for later broadcast.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General*

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Logistics Base at Brindisi, Italy, which amounts to $16,178,400 gross ($14,796,300 net).

Of the total budget, some 20 per cent of resources relate to administration, 16 per cent to supply and trans-shipment, 3 per cent to training, 29 per cent to the maintenance of assets and facilities, 19 per cent to communications and electronic data processing and 1 per cent to air operations. The remaining 12 per cent represents the requirements for maintenance of the strategic deployment stocks, as proposed in the report of the Secretary-General on the concept and implementation of the strategic deployment stocks (A/56/870).

The actions to be taken by the General Assembly are set out in paragraph 4 of the present report.

* According to General Assembly resolution 56/242, if a report is submitted late to conference services, the reasons therefor should be included in a footnote to the document. The required footnote was not included in this submission.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), which amounts to $16,178,400 gross ($14,796,300 net).

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent an 80.1 per cent increase in total resources ($7,195,800 gross) in relation to the apportionment for the current period from 1 July 2001 to 30 June 2002. As shown in table 1 below, the proposed increase reflects a 63.9 per cent increase in civilian personnel costs, a 92.4 per cent increase in operational costs, a 667.1 per cent increase in other programmes and a 71.0 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase/(decrease) over 2001/02	
Category of expenditure	*2000/01 expenditures*	*2001/02 apportionment*	*2002/03 cost estimates*[a]	*Amount*	*Percentage*
Civilian personnel	3 620.1	4 285.0	7 021.7	2 736.7	63.9
Operational requirements	3 407.2	3 838.4	7 383.4	3 545.0	92.4
Other programmes[b]	39.7	51.0	391.2	340.2	667.1
Staff assessment	688.0	808.2	1 382.1	573.9	71.0
Gross requirements	**7 755.0**	**8 982.6**	**16 178.4**	**7 195.8**	**80.1**
Voluntary contributions	-	-	-	-	-
Total	**7 755.0**	**8 982.6**	**16 178.4**	**7 195.8**	**80.1**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.

3. The proposed increase also reflects post and non-post resources required to undertake the increased level of activities arising from the revised concept of operations for the Logistics Base, as outlined in paragraphs 6 and 7 below. Furthermore, the budget has been presented along programmatic lines as set out in annex III of document A/55/830. The seven programmes identified in connection with the revised concept of operations are: administration, supply and transshipment, training, maintenance of assets and facilities, communications/electronic data processing, air operations and maintenance of the strategic deployment stocks. Tables 2 and 3 below provide a summary of the required financial and human resources by programme.

Table 2
Financial resources by programme
(Thousands of United States dollars)

Category of expenditure	*2002/03 cost estimates*	*Percentage*
Administration	3 258.8	20.0
Supply and trans-shipment	2 638.8	16.0
Training	391.2	3.0
Maintenance of assets and facilities	4 700.6	29.0
Communications and electronic data processing	3 139.5	19.0
Air operations	173.7	1.0
Strategic deployment stocks	1 875.8	12.0
Total	**16 178.4**	**100.0**

Table 2
Human resources

Civilian staff resources	*2000/01*	*2001/02*	*2002/03*	*Increase (decrease) over 2001/02*
International staff	23	23	41	18
Local staff	83	83	145	62
Administration	25	25	38	13
Supply and trans-shipment	29	28	35	7
Training	-	-	-	-
Maintenance of assets and facilities	31	30	36	6
Communications and electronic data processing	21	23	28	5
Air operations	-	-	2	2
Strategic deployment stocks	-	-	47	47

4. The action to be taken by the General Assembly is as follows:

(a) Approval of the cost estimates for the Logistics Base, amounting to $16,178,400 gross ($14,796,300 net), for the 12-month period from 1 July 2002 to 30 June 2003;

(b) A decision to apply the unencumbered balance of $1,562,400 gross, ($1,414,300 net), interest income of $323,000, miscellaneous income of $35,000 and savings on or cancellation of prior period obligations of $285,000 ($2,205,400 gross and $2,057,300 net in total) to the resources required for the period from 1 July 2002 to 30 June 2003, as proposed in paragraph 15 of the report of the Secretary-General (A/56/760), and to prorate the balance of $13,973,000 gross ($12,739,000 net) among the individual active peacekeeping budgets to meet the financing requirements of the Logistics Base for the period from 1 July 2002 to 30 June 2003.

II. Revised concept of operations

5. The Logistics Base has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use by the United Nations of those facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994 and amended on 7 December 2001.

6. The mandate and role of UNLB have evolved extensively since its inception. It was established as a logistics depot in 1994 with three principal functions: (a) to receive, inspect, repair and store surplus assets from closing or downsizing missions; (b) to maintain a reserve of equipment in the form of start-up kits; and (c) to act as a rear logistics base for the United Nations Peace Forces. It has since assumed additional roles as a communications hub, supporting both voice and data information networks from all United Nations missions worldwide. During the past few years, the Logistics Base has established itself as a trans-shipment centre and a technical training centre for peacekeeping personnel. Upon the approval of the budget for the strategic deployment stocks, UNLB will play a key role as a strategic forward logistics base by storing, maintaining, staging and shipping of strategic deployment stocks. The Secretariat's strategy is to make the best use of UNLB to meet the rapid deployment time frame goal of 30/90 days.

7. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, contained in its reports A/55/874/Add.8 (para. 14) and A/54/841/Add.8 (para. 20), and in conjunction with the comprehensive review of peacekeeping operations (see A/55/977), the Department of Peacekeeping Operations conducted a review of the concept of operations for the Logistics Base. In line with the revised concept of operations, the role of UNLB will be:

(a) To enhance efficiency by storing and maintaining in serviceable condition reusable assets from liquidated field missions (Field Administration and Logistics Division reserve), when it is economical to do so. Those assets thus remain available for the initial provisioning of new missions or for sustainment of existing missions;

(b) To act as a satellite communication link between United Nations Headquarters and peacekeeping operations worldwide;

(c) To serve as a training centre;

(d) To process equipment received at UNLB for trans-shipment to peacekeeping missions, United Nations offices or related agencies worldwide;

(e) To provide administrative and operational support to aircraft transiting through UNLB on behalf of other peacekeeping missions;

(f) To manage and maintain the reserve of strategic deployment stocks. The current task of maintaining two start-up kits in a state of readiness will eventually be subsumed under this programme.

III. Operational plan and requirements

8. The operational plan and requirements for the period from 1 July 2002 to 30 June 2003 derive from the revised concept of operations for the Logistics Base and the programmes that have been identified. A description of each programme and the resources required to implement it is set out in annex I.D.

9. The Logistics Base has continued to witness a surge in its activities and responsibilities aimed at providing various services to all peacekeeping missions. These activities will continue to expand during the budget period. It is therefore proposed that additional core posts be established for functions that are of a continuing nature. Accordingly, the budget includes a proposed increase of 33 core posts for UNLB. It is also proposed that a strategic reserve of equipment be established to facilitate rapid mission deployment during the fiscal year 2002/03. The staffing and maintenance requirements for this reserve are included in the present budget document, which should be read in conjunction with the report of the Secretary-General on the concept and implementation of the strategic deployment stocks (A/56/870). A total of 47 posts are proposed for support of the strategic deployment stocks and are budgeted for six months, since it is anticipated that most of these personnel will not be required until the initial shipments of strategic deployment stocks equipment arrive in the Logistics Base in late 2002.

10. In the budget, funding is also proposed for alterations to premises to provide for increased storage facilities, the purchase of additional vehicles, communications, furniture, office equipment, electronic data-processing equipment and contractual services. The latter is required in connection with the current workload of UNLB, as well as the increased workload associated with the strategic deployment stocks.

IV. Contributions made by the host Government under the memorandum of understanding

11. The Government of Italy has contributed 25,766 square metres of office and warehouse space at no cost to the Organization. The Government estimates the value of premises currently in use by UNLB at $30,205,975, of which $27,560,670 pertain to the Brindisi Airbase and $2,645,307 to the San Pancrazio site.

		Value (United States dollars)*	
Government	*Contribution*	*1 July 2001 to 30 July 2002*	*1 July 2002 to 31 July 2003*
Italy	Office buildings, workshop structures and warehouse structures	1 058 776	1 058 776

* Represents commercial value of annual rent.

V. Voluntary contributions and trust funds

A. Voluntary contributions

12. No voluntary contributions have been received in support of the Logistics Base during the period from 1 July 2001 to 30 June 2002 and none have been pledged for the period from 1 July 2002 to 30 June 2003.

B. Trust funds

(United States dollars)

Trust fund for activities related to administrative and budgetary aspects of peacekeeping operations	
Closing balance as at 30 June 2000	8 340
1 July 2000 to 30 June 2001	
Income	-
Expenditures	(8 340)
Closing balance as at 30 June 2001	-

VI. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-		
Assistant Secretary-General	-		
D-2	-		
D-1	-	1	1
P-5	1	1	-
P-4	1	8	7
P-3	6	10	4
P-2/P-1	2	2	-
Subtotal	10	22	12
General Service (Principal level)	-	-	-
General Service (Other level)	-	-	-
Subtotal	-	-	-

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
Field Service	13	19	6
Security Service	-	-	-
Subtotal	**13**	**19**	**6**
Total, international staff	**23**	**41**	**18**
Local staff	83	145	62
National officers	-	-	-
United Nations Volunteers	-	-	-
Subtotal	**83**	**145**	**62**
Total	**106**	**186**	**80**

13. Proposed changes to the staffing table for the period commencing 1 July 2002 include the following:

Administration

(a) One D-1 post for the Chief Administrative Officer;

(b) One Local level post for an administrative clerk in the Liaison Office;

(c) One P-4 post for a senior administrative officer;

(d) Two Local level posts for two personnel clerks;

(e) One Field Service post for a finance officer and three Local level posts for three finance clerks;

(f) Two Local level posts for two procurement assistants;

(g) One Field Service post for a security officer and one Local level post for a security assistant;

(h) One Local level post for a logistics assistant.

Air operations

(a) One P-3 post for an air operations officer;

(b) One Field Service post for a flight planner/aviation accountant.

Maintenance of assets and facilities

(a) Five Local level posts in the Engineering Section for an asset management clerk, two inventory Clerks, a storekeeper and an inventory clerk/mechanic (generators);

(b) One Local level post in the Transport Section for a senior storekeeper.

Supply and trans-shipment

Seven Local level posts for a receiving and inspection assistant/group leader, a senior materials management assistant/group leader, a senior property control and inventory assistant/supervisor, a senior property control and inventory assistant, a property control and inventory clerk, a general supply assistant/supervisor and a general supply administrative assistant.

Communications/electronic data-processing

Five Local level posts for two storekeeper/inventory clerks, a training assistant, a network control centre operator, communications and a network control centre operator, information technologies.

Strategic deployment stocks

(a) One P-5 post for a chief senior logistics officer (redeployed post);

(b) Six P-4 posts for a chief engineering officer, a chief transport officer, a chief supply and property management officer, a chief electronic support services officer, a chief finance officer and a chief procurement officer;

(c) Three P-3 posts for the Chief of the General Supply Warehouse Unit, the Chief of the Property Control and Inventory Unit and a logistics operations officer;

(d) Three Field Service posts in the Transport Section for a stores manager, a senior vehicle mechanic and an inventory and warrant manager;

(e) Two Local level posts for two logistics operation assistants;

(f) Three Local level posts for two personnel assistants and one personnel clerk;

(g) Four Local level posts for three finance assistants and one finance clerk;

(h) Five Local level posts for five procurement assistants;

(i) Six Local level posts for two storekeepers and four vehicle mechanics in the Transport Section;

(j) Fourteen Local level posts in the Supply and Property Management Services Section for two general supply assistants, one medical equipment assistant, one medical stores assistant, one office technician, one storeman/driver, four receiving and inspection assistants, one senior property control assistant, two senior materials management assistants and one materials management clerk.

Further information is provided in the supplementary information contained in annex I.D.

B. Current staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer																		
Current	-	-	-	-	1	-	-	1	**2**	-	-	-	-	-	1	-	-	**3**
Administration																		
Current	-	-	-	-	-	1	3	-	**4**	1	-	-	-	**1**	17	-	-	**22**
Technical Service																		
Current	-	-	-	-	-	-	3	1	**4**	12	-	-	-	**12**	65	-	-	**81**
Total																		
Current	-	-	-	-	1	1	6	2	**10**	13	-	-	-	**13**	83	-	-	**106**

C. Proposed staffing

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Total***
Administration																		
Office of the Chief Administrative Officer	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	-	-	2
Senior Administrative Officer	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Legal	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	-	-	1
Personnel	-	-	-	-	-	-	1	-	1	-	-	-	-	-	4	-	-	5
Finance	-	-	-	-	-	-	1	-	1	2	-	-	-	2	6	-	-	9
Procurement	-	-	-	-	-	-	1	-	1	-	-	-	-	-	6	-	-	7
General Services	-	-	-	-	-	-	-	-	-	1	-	-	-	1	7	-	-	8
Chief Logistics Officer	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	-	2
Subtotal	-	-	-	1	-	2	3	1	7	3	-	-	-	3	28	-	-	38
Supply and trans-shipment																		
Supply/property management	-	-	-	-	-	-	1	-	1	2	-	-	-	2	32	-	-	35
Maintenance/refurbishment																		
Engineering	-	-	-	-	-	-	1	-	1	1	-	-	-	1	24	-	-	26
Transport	-	-	-	-	-	-	-	-	-	1	-	-	-	1	9	-	-	10
Subtotal	-	-	-	-	-	-	1	-	1	2	-	-	-	2	33	-	-	36
Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications and electronic data-processing																		
Electronic services	-	-	-	-	-	-	1	1	2	8	-	-	-	8	18	-	-	28
Air operations	-	-	-	-	-	-	1	-	1	1	-	-	-	1	-	-	-	2
Strategic development																		
Stocks	-	-	-	-	1	6	3	-	10	3	-	-	-	3	34	-	-	47
Total	-	-	-	1	1	8	10	2	22	19	-	-	-	19	145	-	-	186

VII. Objective-setting

14. In its resolution 55/220 of 14 June 2001 on the Board of Auditors, the General Assembly requested the Secretary-General to ensure the use of objective-setting by the administration of peacekeeping missions and that the development and attainment of these objectives are reported on to the General Assembly through mission financial performance reports. The Administration of UNLB has set the following three administrative objectives to be achieved during the next financial period:

Objective 1: To ensure UNLB provides the most efficient and effective support services for shipping and repairs/refurbishment for both Department of Peacekeeping Operations and non-Department of Peacekeeping Operations entities it services.

Expected accomplishments	*Indicators of achievement*
(a) Shipments are processed and sent in a timely manner and in accordance with what has been requested and within the confines of the financial regulations.	Missions do not have to make repeated requests for equipment/materials.
(b) Equipment sent to UNLB for repairs or refurbishment are attended to in a quick, efficient and effective manner.	Equipment sent to missions does not require additional alterations or repairs upon receipt.

External factors

15. The objectives and expected accomplishments are expected to be achieved on the assumption that UNLB is given the appropriate resources it requires to operate.

Objective 2: To ensure that mission communications are reliable and satisfactory for their operations requirements.

Expected accomplishments	*Indicators of achievement*
(a) Installation and/or upgrading of systems that provide the backbone of communications infrastructure.	(a) Mission downtime is reduced.
(b) Maintenance of infrastructure to ensure operational preparedness.	(b) Minimal breakdown of equipment while in service.

External factors

16. The objectives and expected accomplishments are expected to be achieved on the assumption that UNLB is provided the financial resources it requires to acquire and maintain highly sophisticated communications and information technology and with the human resources it requires to operate and oversee highly sophisticated communications and information technology.

Objective 3: To ensure additional administrative support in areas such as training, personnel, procurement and finance to provide all Department of Peacekeeping Operations and non-Department of Peacekeeping Operations entities with the full services they require.

Expected accomplishments	*Indicators of achievement*
(a) Training centre is expanded to upgrade current facilities and services it provides.	(a) Missions continue to utilize UNLB as a training centre.
(b) Processing and completing of purchase orders on behalf of other entities.	(b) Goods and services are provided on a timely basis and in accordance with the financial regulations.

External factors

17. The objectives and expected accomplishments are expected to be achieved on the assumption that these areas would be offered the enhancement in personnel that is commensurate to their expanded roles.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

		(1)	(2)	(3)	(4)
		1 July 2000 to 30 June 2001	*1 July 2001 to 30 June 2002*	*1 July 2002 to 30 June 2003*	
Category of expenditure		*Expenditures* [a]	*Apportionment* [b]	*Total estimates*	*Non-recurrent estimates*
I.	**Civilian personnel**				
	International and local staff	3 620.1	4 285.0	7 021.7	-
	Total, category I	**3 620.1**	**4 285.0**	**7 021.7**	**-**
II.	**Operational requirements**				
	1. Premises/accommodations	898.9	1 133.7	1 612.9	1 028.8
	2. Transport operations	259.9	597.8	1 404.7	1 090.5
	3. Communications	628.5	872.6	898.2	325.8
	4. Other equipment	1 015.6	594.7	1 317.6	858.8
	5. Supplies and services	559.6	594.6	1 905.0	-
	6. Air and surface freight	44.7	45.0	245.0	-
	Total, category II	**3 407.2**	**3 838.4**	**7 383.4**	**3 303.9**
III.	**Other programmes**				
	Training programmes	39.7	51.0	391.2	54.7
	Total, category III	**39.7**	**51.0**	**391.2**	**54.7**
IV.	**Staff assessment**	688.0	808.2	1 382.1	-
	Gross requirements, categories I-IV	7 755.0	8 982.6	16 178.4	3 358.6
V.	**Income from staff assessment**	**(688.0)**	**(808.2)**	**(1 382.1)**	**-**
	Net requirements, categories I-V	7 067.0	8 174.4	14 796.3	3 358.6
VI.	**Voluntary contributions in kind (budgeted)**	-	-	-	-
VII.	**Voluntary contributions in kind (non-budgeted)**	-	-	-	-
	Total	**7 755.0**	**8 982.6**	**16 178.4**	**3 358.6**
VIII	**Other income/adjustments**	**Amount**			
	Interest income	323.0			
	Other/miscellaneous income	35.0			
	Voluntry contributions in cash	-			
	Prior period adjustment	-			
	Savings on/or cancellation of prior period obligation	285.0			
	Total, category VIII	**643.0**			

a As contained in annex I of the performance report (A/56/760).

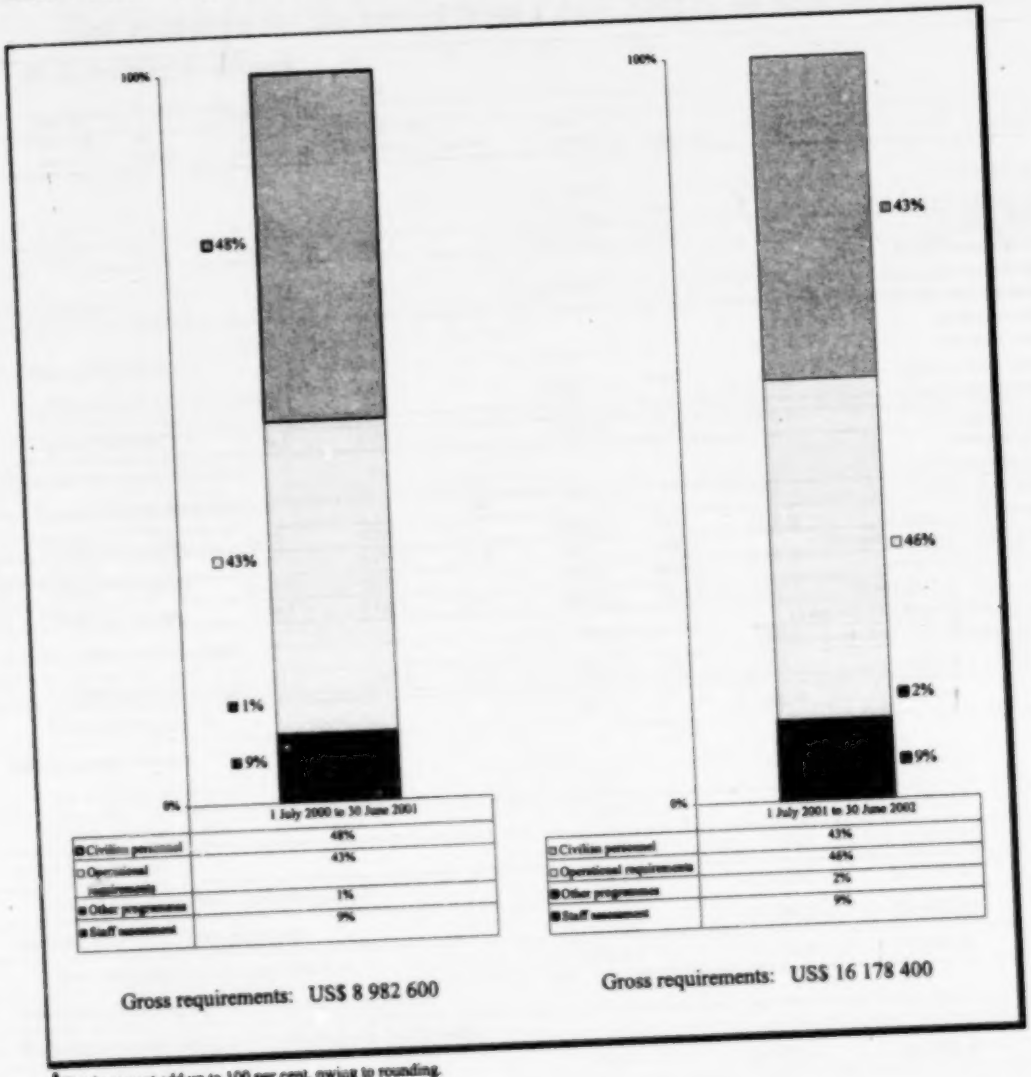
b General Assembly resolution 55/272.

B. Cost breakdown by programme

(Thousands of United States dollars)

Category of apportionment	(1) Administration	(2) Supply/ trans-shipment	(3) Training	(4) Maint. of assets and facilities	(5) Communications/ electronic data-processing	(6) Air operations	(7) Strategic deployment stocks	(8) Total estimates
	1 July 2002 to 30 June 2003							
I. Civilian personnel								
International and local staff	1 940.0	1 262.6	-	1 295.8	1 213.0	142.1	1 168.2	7 021.7
Total, category I	1 940.0	1 262.6	-	1 295.8	1 213.0	142.1	1 168.2	7 021.7
II. Operational requirements								
1. Premises/accommodation	-	-	-	1 612.9	-	-	-	1 612.9
2. Transport operations	-	-	-	1 404.7	-	-	-	1 404.7
3. Communications	-	-	-	-	898.2	-	-	898.2
4. Other equipment	-	744.3	-	120.7	452.6	-	-	1 317.6
5. Supplies and services	948.9	146.0	-	19.5	337.1	-	453.5	1 905.0
6. Air and surface freight	-	245.0	-	-	-	-	-	245.0
Total, category II	948.9	1 135.3	-	3 157.8	1 687.9	-	453.5	7 383.4
III. Other programmes								
Training programmes	-	-	391.2	-	-	-	-	391.2
Total, category III	-	-	391.2	-	-	-	-	391.2
IV. Staff assessment	369.9	240.9	-	247.0	238.6	31.6	254.1	1 382.1
Gross requirements, categories I-IV	3 258.8	2 638.8	391.2	4 700.6	3 139.5	173.7	1 875.8	16 178.4
V. Income from staff assessment	(369.9)	(240.9)	-	(247.0)	(238.6)	(31.6)	(254.1)	(1 382.1)
Net requirements, categories I-V	2 888.9	2 397.9	391.2	4 453.6	2 900.9	142.1	1 621.7	14 796.3
VI. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-	-
VII. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-	-
Total	3 258.8	2 638.8	391.2	4 700.6	3 139.5	173.7	1 875.8	16 178.4

C. Distribution of gross requirements by major cost component [a]



[a] Total may not add up to 100 per cent, owing to rounding.

D. Supplementary information

1. The proposed budget for the 2002/03 fiscal period is based on a strength of 186 staff (41 international and 145 local staff), which represents an increase of 80 staff (18 international and 62 local). Of the 80 additional staff, 33 are required in connection with the current functions being carried out by the Base and 47 are required for the maintenance of the strategic deployment stocks. Salaries, common staff costs and staff assessment for the international staff have been estimated using New York standard cost rates, while those for locally recruited staff are based on the euro salary scales established for the duty station, effective 1 January 2002. No provision has been made for post adjustment in calculating international salaries, since the applicable post adjustment for Brindisi is currently zero.

2. All 47 strategic deployment stocks posts have been budgeted for a six-month period, for the reason stated in paragraph 9 of the main report. The cost estimates for the 28 non-strategic deployment stocks international posts are inclusive of a 5 per cent vacancy factor. The cost estimates for the other 111 Local level posts are based on full deployment.

Programme 1: administration

Estimate: $3,258,800

3. The estimate provides for international and local staff ($1,940,000), supplies and services ($948,900) and staff assessment ($369,900).

4. This programme encompasses the core finance, personnel and procurement functions, as well as responsibility for the overall management of the Base and includes the following units: Office of the Chief Administrative Officer, Senior Administrative Officer, Legal Officer, Liaison Office, Claims Unit, Personnel and Travel Section, Finance Section, Procurement Section, General Services Section and the Chief Logistics Officer.

International and local staff

5. The support role of UNLB has expanded considerably since its inception and the related administrative functions have evolved and increased accordingly. Whereas other areas of activities, such as communications and refurbishment of assets, have been provided with additional support through an increase in the number of core posts or the provision of general temporary assistance for surge activities, administrative functions have not been enhanced in the same way. Taking these factors into account, it is proposed that the number of core posts in Administration be increased by 13 to 38.

Table 1
Posts

Category	*2001/02*	*2002/03*
International staff		
D-1	-	1
P-5	1	-
P-4	1	2
P-3	3	3
P-2	1	1
Field Service	1	3
Subtotal	7	10
Local staff	18	28
Total	25	38

6. *Chief Administrative Officer.* The establishment and management of the strategic deployment stocks at UNLB will considerably increase the range and complexity of responsibilities of the Chief Administrative Officer, the span of control with regard to the value of stockholding and the number of personnel, as well as the level of authority. Management of the strategic deployment stocks will require direct reporting to the Director of the Logistics Support Division in the Department of Peacekeeping Operations and coordination with all peacekeeping operations. In line with the increased level of responsibilities, it is proposed that a new post for the Chief Administrative Officer post at UNLB be established at the D-1 level.

7. *Senior Administrative Officer.* The functions of the Senior Administrative Officer were last reviewed in mid-1999, at which time a decision was made to convert the post to that of Chief Logistics Officer based on the expanding level of logistics operations at UNLB and the need for greater coordination of those areas. However, the activities in both areas have expanded during the past two years. There is therefore a need to re-establish the post of Senior Administrative Officer (P-4).

8. *Liaison Office.* As a result of the increase in core staff, staff on temporary duty and international contractors for the support of other missions, the tasks performed by the Liaison Office have increased substantially. Between 1997 and 2000, requests for issuance of various items increased as follows: identification cards from 28 to 43, fiscal code numbers from 7 to 14, registration of private vehicles from 1 to 17, visas from 14 to 424, transit visas from 24 to 268, police registration from 3 to 260 and other police issues from 18 to 43. The Liaison Office is currently staffed by one Local level staff member and a second Local level post is proposed.

9. *Personnel and Travel Section.* Two Local level posts are proposed for two personnel clerks. One clerk is needed to administer staff entitlements, monitor contractors' services and carry out ad hoc assignments, and a second clerk is needed to update the personnel database, personnel status files and the ID Tel system.

10. *Finance Section.* Between 1998 and 2000, the total payments processed by the Finance Section increased from $5.3 million to $15.1 million. During the same period, intermission billings increased from $1.1 million to $8.7 million. Currently the Chief Finance Officer also serves as the Budget Officer. With the increase in payment and intermission billings, which continues to grow, there is a need for an officer to assist the Chief Finance Officer in the areas of budgeting, oversight and budget implementation and performance preparation, as well as an individual who can serve as an approving officer. One Field Service post is being requested for a finance officer to carry out those functions. In addition, three Local level posts are proposed for three finance clerks, one each for the Vendors Unit, Budget Unit and Finance Section.

11. *Procurement Section.* UNLB procurement activity has been steadily increasing and, for this reason, two additional Local level procurement assistants are required. The value of requisitions received by the UNLB Procurement Section increased from $5.5 million in 1998 to $17.3 million in 2000. One procurement assistant will be responsible for contract management and administration, monitoring and assessing vendor performance, maintaining and updating the vendor roster and processing invoices. The second procurement assistant will function as buyer/contract assistant for the selection of qualified vendors, prepare requests for quotations or proposal and invitations to bid, analyse bids/offers received and prepare abstracts, recommending award of and drafting of purchase orders and contracts, contract administration and process invoices.

12. *General Services Section.* Security performs a vital role in support of UNLB operations in relation to the safety and protection of United Nations property, assets and personnel. In order to meet increasing security needs, it is proposed to increase security staff by one Field Service post for a security officer and one Local level post for a security assistant. The security officer is needed to conduct building and ground patrols, identify security and safety hazards, make random spot checks of vehicles and material leaving the Base to ensure appropriate documentation/authorization, detect and respond to breaches in security and safety measures, conduct periodic physical checks on fire extinguishers, first aid kits and alarm systems and overall investigations involving United Nations property and personnel. The security assistant will investigate the loss or damage to United Nations property, maintain records and files, investigate traffic accidents involving United Nations vehicles and any related security or safety incidents and maintain inventory of the UNLB key and locking system.

Supplies and services

13. The estimates provide for audit services, contractual services, claims and adjustments, official hospitality and miscellaneous other services (bank charges and advertising for new posts), stationery and office supplies and subscriptions.

14. The contractual services provided for under the administration programme are inclusive of all items listed under item 20 of annex II.A, with the exception of the new requirements for strategic deployment stocks casual labour and information technology technicians, which are described in paragraphs 46 and 60 below.

Programme 2: supply and trans-shipment

Estimate: $2,638,800

15. The estimate provides for international and local staff ($1,262,600), other equipment ($744,300), supplies and services ($146,000), air and surface freight ($245,000) and staff assessment ($240,900).

16. The term "trans-shipment" refers to equipment shipped to UNLB but destined for other missions. The issue of peacekeeping asset management has been the subject of considerable concern. While the Department of Peacekeeping Operations continues to improve the peacekeeping assets and expendables information technology and information management systems, the Department has also moved to improve the physical management and control of items moving through UNLB and current trans-shipment procedures have allowed the Department to move into an environment based on preventive controls at UNLB and to minimize the shipment of damaged or short-shipped goods from UNLB.

17. Not all items procured for peacekeeping operations are channelled through UNLB. Peacekeeping operations will continue to order directly from vendors and have items shipped directly to their mission area when management deems it more cost-effective to do so. Trans-shipment through UNLB will be used:

(a) When it is deemed operationally necessary, such as during the start-up phase or rapid enlargement of a mission;

(b) When it is deemed cost-effective, such as allowing for the consolidation of numerous small shipments from a number of vendors into one shipment;

(c) When there are economies of scale/scope to consolidated and centralized procurement and distribution, such as the purchase of berets, decals and common items which can be centrally located and shipped as needed;

(d) For the shipment of high value or highly-specialized items from a vendor to a peacekeeping mission where it is important to test the item in a controlled setting prior to remote delivery to reduce operational delays.

18. UNLB is used for the shipment of items from Headquarters or one peacekeeping mission to another when:

(a) It is deemed operationally necessary, such as during the start-up phase or rapid enlargement of a mission;

(b) It is deemed cost-effective, such as allowing for the consolidation of numerous small shipments from a number of vendors into one shipment;

(c) Major or comprehensive repairs are necessary. The Base has access to repair facilities which are competitively priced for numerous makes and models of equipment that are not always available in the mission area at a competitive price. Trans-shipment through UNLB allows the Organization to undertake cost-effective repairs in a timely manner, thereby enhancing the utility of its equipment.

19. The supply and trans-shipment programme includes the Supply and Property Management Section.

International and local staff

20. The enhanced staffing level proposed for 2002/03 will allow UNLB to increase the turnaround time for trans-shipment and will improve the delivery time frame to the mission of ready-to-deploy assets and ready-to-use items. More important, the additional staff will allow UNLB to continue to reduce the quantity of problematic items shipped to peacekeeping missions by ensuring that items have been properly checked, repaired and tested prior to shipping.

Table 2
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	1	1
Field Service	2	2
Subtotal	**3**	**3**
Local staff	25	32
Total	**28**	**35**

21. Seven additional Local level posts are proposed to strengthen the Supply and Property Management Section.

22. *Receiving and Inspection Unit.* A senior receiving and inspection assistant/group leader will be responsible for the composition of receiving and inspection teams and the coordination and monitoring of receiving and inspection team leaders, and will verify the accuracy of receiving and inspection reports and discrepancy reports issued on behalf of UNLB for all items of equipment transferred to the Base from other missions or availed of through vendors/contractors under local and international contracts. A senior materials management assistant/group leader will maintain the centralized control register electronically and with hard copy format covering all aspects of UNLB logistics support transactions, including disposal of equipment, and will also maintain a UNLB materials release order work order register, a materials release order case filing system and a supply and property management disposal database.

23. *General Supply Warehouse Unit.* A general supply assistant supervisor will, inter alia, ensure inventory control of all Field Administration and Logistics Division reserve, start-up kit and UNLB equipment managed by the Supply Unit, select materials for United Nations missions in response to material release orders, supervise the general supply warehouse filing system, identify and classify all supply items/equipment transferred from peacekeeping missions to UNLB, create a warehouse layout and assign and prepare storage space, implement appropriate work methods to manage expendable and non-expendable property, preserve and pack supply items and rotate stock to ensure the efficient use of expendable materials. The general supply administrative assistant will maintain accurate records of all transactions processed by the Unit, process material release orders issued by the Field Administration and Logistics Division, update the field assets control system

and field expendable and supplies system databases, process internal vouchers for expendable and non-expendable items, prepare write-off vouchers and requisitions containing detailed specifications and up-to-date price information.

24. *Property Control and Inventory Unit.* A senior property control and inventory assistant/supervisor, a senior property control and inventory assistant and a property control and inventory clerk are required to assist in physical inspections, ensure that proper tracking and control of expendables is carried out following the implementation of the field expendable and supplies system effective 1 June 2001, and produce the monthly, quarterly, calendar year and fiscal year-end inventory and customs reports.

Other equipment

25. The estimate provides for office furniture, office equipment and miscellaneous equipment, as detailed in annex II.C, and for spare parts, repairs and maintenance. Provision has been made for the replacement of various items of office furniture and equipment, as well as the purchase of items for use by contractual personnel.

Supplies and services

26. The estimate provides for the purchase of packaging materials and health and safety supplies.

Air and surface freight

27. Provision is made to cover the cost of hundreds of small shipments via courier in order to reduce the level of intermission billing, as well as customs clearance services.

Programme 3: training

Estimate: $391,200

28. The estimate provides for training courses ($321,500), equipment ($54,700) and supplies ($15,000).

29. During the fiscal year ended 30 June 2001, UNLB provided support to 26 training courses which were organized in cooperation with the Field Administration and Logistics Division at Headquarters. The number of courses and participants are expected to increase during the 2002/03 fiscal period. The coordination of activities relating to the training programme, such as arrangement for classrooms, hotel accommodation for participants and transportation, is handled by the General Services Section and included under administration. However, provision has been included under this programme for the acquisition of basic equipment and supplies required to support the training courses.

Training courses

30. Requirements for training are estimated at $321,500 and provide for training in electronic data processing and communications ($170,000), safety ($27,500), administration ($20,000), personnel ($20,000), procurement ($15,000), general

services ($5,000), SUN system ($2,000), engineering ($12,000) and air operations ($50,000).

Equipment

31. The estimate provides for various items of furniture and training aids, the details of which are shown in annex II.C.

Supplies

32. An amount of $15,000 is provided for stationery supplies.

Programme 4: maintenance of assets and facilities

Estimate: $4,700,600

33. The estimate provides for international and local staff ($1,295,800), premises/accommodation ($1,612,900), transport operations ($1,404,700), other equipment ($120,700), miscellaneous supplies ($19,500) and staff assessment ($247,000).

34. This programme encompasses all facets of assets management, inventory control and maintenance in relation to the physical facilities of the Base, as well as to major items of equipment, including the UNLB inventory, the Field Administration and Logistics Division reserve and start-up kits. Start-up kit assets will continue to be maintained by UNLB until they are shipped to peacekeeping missions or merged with the strategic deployment stocks. The 2002/03 fiscal year will be a transition period and no provision has been made in the strategic deployment stocks programme for maintenance of spare parts. This programme includes the Engineering and Transport sections.

International and local staff

Table 3
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	1	1
Field Service	2	2
Subtotal	**3**	**3**
Local staff	27	33
Total	**30**	**36**

35. *Engineering Section.* Additional staff are needed to receive, test, check, store, control and issue all the incoming engineering material purchased by Headquarters for various missions. These items include prefabricated kitchens, ablutions, accommodations, tents, kobe housing, Rubb Halls and soft walls as well as all construction material, electrical materials, generators, refrigerated containers, spare

parts and miscellaneous consumables. Five Local level posts are therefore proposed for an asset management clerk, two inventory clerks, a storekeeper and an inventory clerk/mechanic.

36. *Transport Section.* One additional Local level post is needed for a senior storekeeper in connection with the expanded vehicle fleet.

Premises/accommodation

37. Provision under this heading includes all costs associated with the maintenance of the Base's physical facilities, as well as a number of renovation projects to be undertaken during the period. Planned projects include the installation of shelving in four additional shelters to be handed over to the United Nations, the transport warehouse, a new building under construction, as well as the construction of a new vehicle preparation area, the installation of ablution facilities in new shelters, the installation of dehumidifiers in warehouses storing sensitive electronic equipment and the trenching of communications cables. Detailed information is provided in annex II.C.

Transport operations

38. Provision is made for the operation and maintenance of the UNLB fleet, trans-shipped vehicles, start-up kit vehicles and the Field Administration and Logistics Division reserve, as well as the acquisition of 28 vehicles (3 replacement and 25 additional). Most of the vehicles are specialized vehicles and forklifts to be used by the Engineering Section, Supply and Property Management Section and Electronics Support Services. Detailed information is provided in annexes II.A and C.

Other equipment

39. Requirements include the acquisition of a 500 kva back-up generator and small items of miscellaneous equipment, as shown in annex II.C.

Miscellaneous supplies

40. The estimate provides for sanitation and cleaning materials required for the maintenance of the Base.

Programme 5: communications and electronic data processing

Estimate: $3,139,500

41. The estimate provides for international and local staff ($1,213,000), communications ($898,200), other equipment ($452,600), miscellaneous services ($337,100) and staff assessment ($238,600).

42. The core responsibilities related to this programme include the installation, operation and maintenance of the satellite communications hub at UNLB, the provision of telephone access to public switch telephone network, data services, Internet access, e-mail and application support and automatic switching of calls to missions. Furthermore, in addition to providing technical support to existing and start-up peacekeeping missions on a 24-hour-a-day, seven-days-a-week basis, using the newly built Network Communications Centre, training expertise is made

available for training courses in information technology and communications. This programme is implemented by the Electronic Services Section.

International and local staff

Table 4
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	1	1
P-2	1	1
Field Service	8	8
Subtotal	**10**	**10**
Local staff	13	18
Total	**23**	**28**

43. *Electronic Services Section.* Five Local level posts are required for this section. Two storekeeper/inventory clerks are needed for the management of store items, in addition to the receipt, processing and dispatch of material release orders and trans-shipment in a timely manner. Information technology training activities at UNLB have witnessed tremendous growth and a training assistant is therefore needed to assist the Training Coordinator in overseeing each technical training course from conception through implementation. Two operators are also needed for the Network Control Centre, one for Communications and one for Information Technologies. The Centre acts as the global Department of Peacekeeping Operations communications hub, thereby facilitating comprehensive worldwide voice and data services.

Communications

44. Provision had been made for the operation and maintenance of communications equipment, commercial communications, as well as the acquisition of co[illegible]unications satellite and workshop equipment. Detailed information on the items to be procured is contained in annex II.C.

Other equipment

45. The estimate provides the replacement of various items of data-processing equipment, as presented in annex II.C.

Miscellaneous services

46. Provision has been made for contractual and data-processing services. High-level information technology advisers, engineers and technicians will be hired under contractual arrangements to provide highly specialized technical services for the Base's sensitive communications and information technology equipment. Resources are also needed to cover the cost of various software licences.

Programme 6: air operations

Estimate: $173,700

47. The estimate provides for international and local staff ($142,100) and staff assessment ($31,600).

48. Air operations have become an integral part of UNLB activities. The Logistics Base presently serves as the home base for four heavy cargo aircraft which are assigned to the United Nations Organization Mission in the Democratic Republic of the Congo and it is not uncommon for up to five aircraft to be handled at any one time. While the bulk of the air operations activities and the expenditures incurred are in support of specific peacekeeping missions and are financed from the budgets concerned, there are functions of an ongoing nature which need to be carried out by UNLB staff.

Table 5
Posts

Category	*2001/02*	*2002/03*
International staff		
P-3	-	1
Field Service	-	1
Subtotal	-	2
Local staff	-	-
Total	-	2

International and local staff

49. There is a need for an air operations officer (P-3) to act as liaison with the Department of Peacekeeping Operations, coordinate and monitor air operations activities at UNLB, advise the administration of the Base on air operations matters and take responsibility for all relevant policies and for the compliance and execution of those policies.

50. There is also a need for a flight planner/aviation accountant (Field Service) who would be responsible for maintaining radio contact with United Nations contracted aircraft in the mission areas, as well as those transiting in and out of UNLB and supervise contractual personnel who track and monitor aviation expenditures in connection with short-term and long-term aircraft contracts and letters of assist.

Programme 7: strategic deployment stocks

Estimate: $1,875,800

51. The estimate provides for international and local staff ($1,168,200), miscellaneous services ($453,500) and staff assessment ($254,100).

52. The concept of a strategic deployment stock is set out in the report of the Secretary-General dated 13 March 2002 (A/56/870) and has been developed in order to allow the rapid deployment of peacekeeping missions within 30/90 days.

International and local staff

Table 6
Posts

Category	*2001/02*	*2002/03*
International staff		
P-5	-	1
P-4	-	6
P-3	-	3
Field Service	-	3
Subtotal	-	**13**
Local staff	-	34
Total	-	**47**

53. The establishment of the strategic deployment stocks will have a significant impact on all aspects of the Logistics Base. Additional staff are required in technical areas to handle the increase in assets. The increase in technical and contractual personnel, procurement activities and financial transactions will require an increase in administrative staff to deal with the increased volume. In addition, in line with increased levels of responsibility and the higher value of the stockholdings, it is proposed that the P-5 post previously assigned to the Chief Administrative Officer be redeployed for a Chief logistics officer and that six P-4 posts be approved for a chief engineering officer, a chief transport officer, a chief supply and property management officer, a chief electronic support services officer, a chief finance officer and a chief procurement officer.

54. *Transport Section.* Staffing requirements include three Field Service posts for a stores manager, a senior vehicle mechanic and an inventory and warrant manager and six local posts for two storekeepers and four vehicle mechanics.

55. *Supply and Property Management Section.* Two P-3 posts are needed for the Chief of the General Supply Warehouse Unit and the Chief of the Property Control and Inventory Unit and 14 Local level posts for two general supply assistants, one medical equipment assistant, one medical stores assistant, one office technician, one storeman/driver, four receiving and inspection assistants, one senior property control assistant, two senior materials management assistants and one materials management clerk.

56. *Logistics.* Post requirements include one P-3 for a logistics operations officer and two Local level posts for two logistics operation assistants.

57. *Personnel and Travel Section.* Three Local level posts for two personnel assistants and one personnel clerk are proposed.

58. *Finance Section.* Four Local level posts are needed for three finance assistants and one finance clerk.

59. *Procurement Section.* Five Local level posts are needed for five procurement assistants.

Contractual services

60. Provision is made for contractual labour to support strategic deployment stocks operations for a period of six months only.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
1. Civilian personnel							
International staff							
UNLB	22	27					Inclusive of 5 per cent vacancy; provision for core staff is for 12 months.
Strategic deployment stocks	-	13					Provision for strategic deployment stocks is for six months only.
Local staff							
UNLB	83	111					Provision for core staff is for 12 months.
Strategic deployment stocks	-	34					Provision is for six months only.
2. Local staff							
Net salary	1 853				1 976		G-4, step VI of euro salary scale, effective 1 January 2002; exchange rate of 1.15.
Common staff costs	741				790		40 per cent of net salary.
Staff assessment	485				514		
3. Consultants	10 500					10 500	
4. Overtime	10 000					10 000	As and when required in connection with absence of personnel on temporary duty.
5. Other travel							
Budget review	18 000					18 000	
Travel of staff of the Base to Rome	3 700					1 300	Experience-based adjustment.
Office of Internal Oversight Services	31 800					40 000	
Staff of Field Administration and Logistics Division	29 400					30 000	
Travel of consulting engineer	2 500					-	Not required.
Travel of Chief Procurement Officer	-					3 700	Vendors conference.
Travel of other procurement staff.	-					5 000	Products conference.

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Travel of Chief Logistics Officer	-					7 000	To meet with Logistics and Communications Section in New York.
Travel of Chief, Supply and Property Management Section	-					8 000	Travel for trade show and inventory management.
Travel of Chief, Electronic Services Section	-					12 200	Conference on Information Technology.
Travel of UNLB logistics staff	-					38 500	For quality assurance.
Travel of other Supply and Property Management Staff	-					7 500	To Field Administration and Logistics Division, New York.
6. Renovation of premises	635 000					1 028 800	Increase relates to additional buildings.
7. Maintenance supplies	180 000					250 000	Inclusive of costs for new facilities.
8. Maintenance services	198 100					198 100	
9. Utilities							
Electricity	8 583				9 833		Additional facilities.
Water	250				250		
Gas and heating fuel	1 050				1 083		Additional facilities.
Sewage	167				167		
10. Vehicles							
(a) United Nations-owned							
Civilian pattern	23	33					Proposed establishment of 97 vehicles — inclusive of 28 new vehicles (3 replacements and 25 additional).
Specialized vehicles	29	62					
Trailers	2	2					
11. Rental of vehicles	1 075				800		To support training, supplement specialized equipment or provide back-up for major breakdowns.
12. Spare parts and maintenance of vehicles							
(a) United Nations-owned							
Logistics Base fleet	85	69	350/500		85		
Ground power unit — UNLB fleet	55	3			55		
New vehicles — UNLB fleet	-	25			85		Provision for six months only.
Reserve vehicles	135	100				135	
Start-up kit vehicles	120	70				120	

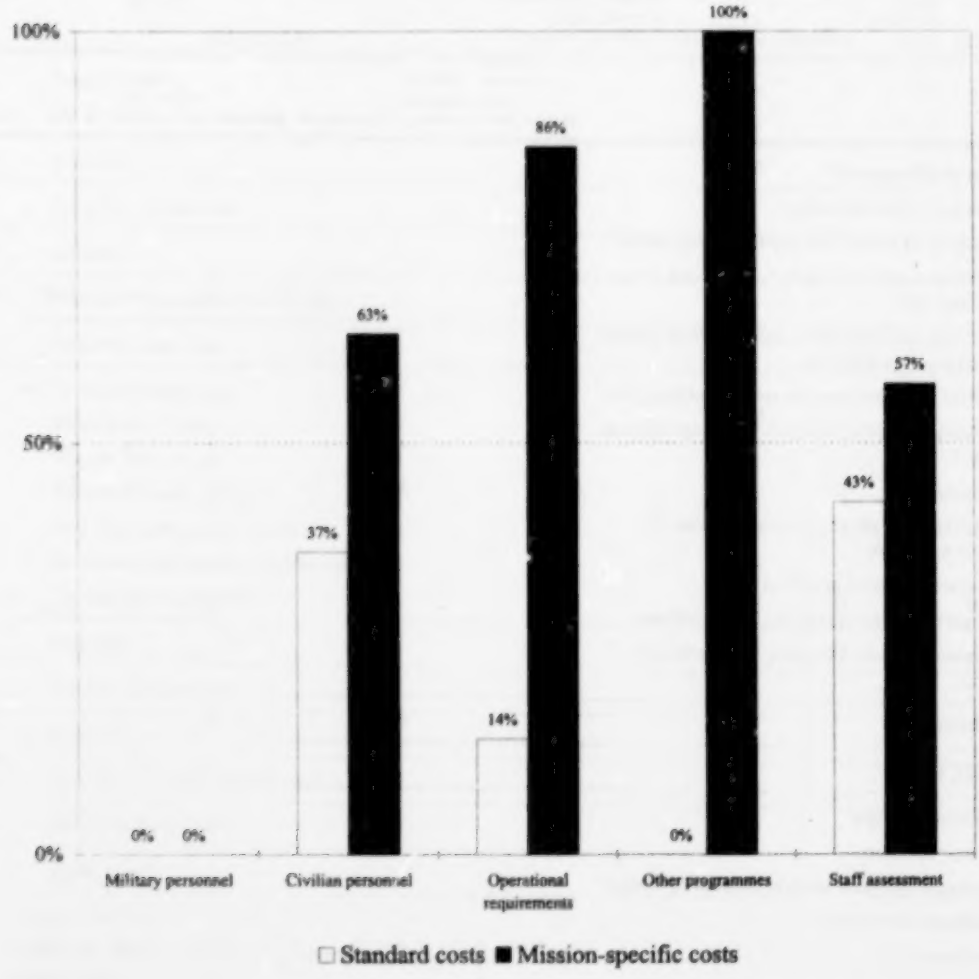
Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Trans-shipment vehicles	-	80			85		Periodic maintenance after six months. Cost per unit for spare parts kit.
Vehicles for contractors	-	5			85		Vehicles to be provided from Field Administration and Logistics Division reserve.
13. Petrol							Electrically operated vehicles/ equipment and trailers not included.
Light vehicles in use	1.14	42		1.14			
New light vehicles	1.14	13		1.14			Provision is for six months only.
Medium vehicles in use	1.50	4		1.50			
New medium vehicles	1.50	1		1.50			Immediate operational requirement. Provision is for nine months only.
Heavy vehicles in use	1.95	2		1.95			
Engineering equipment in use	2.10	17		2.10			
New engineering equipment	2.10	5		2.10			Provision is for six months only.
Ground power units	8 213	3				12 000	Experience-based adjustment to $4,000 per unit annually.
Start-up kit vehicles	420	70				950	Running, testing start-up kit vehicles in long-term storage and refuelling prior to deployment — 40 litres per vehicle.
Reserve vehicles	4.42	100			5.87		Preservation fluid $5,000, testing/running $304 and fuelling up prior to deployment $1,740 (average 65 litres per vehicle).
Trans-shipment vehicles	-	80				1 200	Running and testing vehicles in long-term storage — 20 litres per vehicle ($480) and refuelling prior to deployment — 30 litres per vehicle ($720).
UNLB back-up generators	8.75	9			8.75		Testing/running of generators.
Reserve generators	1.53	200			1.53		Testing/running of reserve generators (bulk fuel $2,100, antifreeze $1,000 and preservation fluid $572).
Trans-shipment generators	-	200				1 050	Average for various size generators to run/load test for one hour.
14. Vehicle lubricants							
All vehicles/generators	4 200		10% of fuel			6 601	10 per cent of fuel costs for all vehicles and generators.

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
15. Vehicle insurance							
Global third-party UNLB fleet	60		575			60	
Local insurance UNLB fleet	900					900	
16. Communications spare parts and supplies							
UNLB	404 400					404 400	
Reserve equipment	15 000					15 000	
Start-up kit equipment	60 000					60 000	
17. Commercial communications							
Telephone	1 042				1 042		
Cellular phones	1 042				1 500		Increased number of units.
Internet charges	500				500		
Pouch and mail services	1 333				1 000		Experience-based adjustment.
Digital network line	1 250				1 250		
18. Other equipment spare parts, repairs and maintenance							
UNLB networking equipment	396 800					400 000	Toner, network cabling and accessories.
Degreasers, refrigerant gases, for Field Administration and Logistics Division reserve equipment	10 000					10 000	
Generator manuals	-					12 500	Purchase of manuals on CD-ROMs and licence fees.
UNLB generators	1 500					1 500	Maintenance of UNLB back-up power supply generators.
Miscellaneous spares for UNLB equipment in use and in storage and start-up kit equipment	15 000					34 800	Experience-based adjustment.
19. External audit	32 100					46 200	Board of Auditors.
20. Contractual services							
Sundry repairs of generators currently in stock	15 000					-	No requirement.
Certification of sea containers	3 000					3 000	
Servicing of vehicle lifts, etc.	10 000					10 000	
Sharpening of artisan tools	5 000					5 000	
Installation of fibre optic cables	35 000					-	No new requirement.
Maintenance of fire extinguishers	15 000					15 000	
Laundry services for uniforms	4 000					4 000	

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Repair of appliances and office equipment in use and in storage	15 000					15 000	
Cleaning of all buildings	53 000					65 000	Additional facilities.
Garbage collection	30 000					30 000	
Fumigation and pest control	8 000					8 000	
Disposition of hazardous waste	45 000					45 000	
Grounds maintenance	12 000					30 000	Additional facilities.
Memorandum of understanding administrative costs	35 000					35 000	
Emptying of septic tanks	1 000					1 000	
Maintenance of ground power units	12 000					30 000	Specialized repair and technical assistance for UNLB reserve vehicles including ground power units.
Information technology/ communications outsourcing	-					225 000	
Contractual labour	-					435 500	To support UNLB operations.
Contractual labour	-					453 500	To support strategic deployment stocks operations.
21. Data-processing services							
SUN system	5 750					5 750	
ProGen system	2 575					2 575	
Reality system	1 500					1 500	
Lotus Notes	-	250	125			31 250	
News Feed	-					3 000	
Desktop software — Microsoft	-	250	100			25 000	
First Multiple Listing Service software support	-	250	40			10 000	
Mission critical software systems	-	250	40			10 000	
Wide area network support	-	250	40			10 000	
Communications services (Global support)	-					-	
CISCO IGX	-	4	210			840	
CISCO 3000 Series	-	27	42			1 134	
Wide area network service support	-					-	
PABX Ericsson support	-					-	
Softech-Ringmaster	-	2	504			1 008	
22. Claims and adjustments	1		1		1		Standard cost.
23. Official hospitality	3 000					3 000	

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
24. Miscellaneous other services							
Firefighting and ambulance	500					1 000	Experience-based adjustment.
Locksmith service	500					500	
Herbicide treatment	12 000					12 000	
Back-up sewage service	1 000					1 000	
Bank charges	50 000					50 000	
Advertising	3 000					13 500	Increase required for filling proposed new posts.
Printing	13 000					15 800	Foreseeable increase in requirements.
Safety and environmental services	20 000					20 000	
25. Stationery and office supplies	23.58		15		18.42		
26. Sanitation and cleaning materials	8		5		8.00		
27. Subscriptions	583		500		583		
28. Miscellaneous supplies							
Packaging materials	80 000					92 000	Increased level of activities.
Health and safety supplies	25 000					36 000	Proposed increase in staffing.
Bar code labels	-					18 000	Bar code labels.
29. Air and surface freight	45 000					245 600	To achieve reduction in inter-mission billing.
30. Training							
Electronic data-processing and communications maintenance	5 000					170 000	Communications and information technology.
Logistics	25 000					27 500	Various safety training for staff of the Supply and Property Management Section.
Vehicle maintenance	6 000					20 000	New vehicle models, specialized equipment, management and administrative training.
Field Administration and Logistics Division-sponsored courses							
Procurement	10 000					15 000	
General Services	5 000					5 000	
Finance	-					2 000	Training in SUN system.
Engineering	-					12 000	Generator repair and electrical training.
Air operations	-					50 000	Air operations safety.
Requirements for stationery	-					15 000	

B. Distribution of resources by budgetary cost parameters: standard and mission specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements							
1. Premises and accommodation[a]							
Maintenance of assets and facilities programme							
Installation of shelving in hangars 255, 256, 257 and 258			-	4	4	35.0	140.0
Shelving, fire protection and electrical system for transport warehouse							282.0
Vehicle body preparation area in building 152							25.0
Prefabricated ablution units in the operational area			-	2	2	15.0	30.0
Dehumidifiers		5	-	5	5	15.0	75.0
Installation of shelving in new Italian Air Force buildings							357.0
Blast wall for air operations							92.8
Adaptation of buildings for use as offices				1	1	15.0	15.0
Communications trenching in operational areas							12.0
Subtotal		**5**		**8**	**8**		**1 028.8**
Total, line 1							**1 028.8**
2. Infrastructure repairs							-
3. Transport operations							
Maintenance of assets and facilities programme							
(a) Purchase of vehicles							
Medium sedan	2	2		2	2	15.0	30.0
General purpose vehicles, 4x4	4	-	-	2	2	15.0	30.0
Minibus (9-passenger), light	-	-		2	2	13.0	26.0
Combi for cargo and passengers (8-passenger)	2	3		2	2	19.0	38.0
Pick-up, double cabin utility vehicle	-	10		5	5	15.0	75.0
Bus, 30-passenger medium	-	-		1	1	33.0	33.0
Truck, 1.6-ton reach	4	-	1	6	7	30.0	210.0
Forklift, 1.5-ton specialized	1	-	1	-	1	60.0	60.0
Forklift, 3-ton	5	-	-	3	3	23.0	69.0
Forklift, 7-ton	1	-	-	1	1	38.0	38.0

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	*2002/03 proposed purchases*	*Replacement*	*Additional*	*Total number of units*	*Unit cost*	*Total cost*
Forklift, 15-ton	1	-	-	1	1	120.0	120.0
Truck, tilting bed recovery	1	-	1	-	1	90.0	90.0
Subtotal	**21**		**3**	**25**	**28**		**819.0**
Freight at 15 per cent							122.9
Subtotal							**941.9**
Provided through surplus stock							-
Subtotal, line 3 (a)							**941.9**
(b) Workshop equipment							
Vehicle lift, 2-post	5	1	1	-	1	5.5	5.5
Vehicle lift, 20-ton	-	-	-	1	1	25.0	25.0
Workshop tools, general	128	3	1	2	3		5.0
Fuel dispensing unit, 900-litre	-	-	-	1	1	2.0	2.0
Electronic fuel station, 25,000-litre	1	-	1	-	1	30.0	30.0
Car log/fuel log system	-	-	-	95	95	0.650	61.8
Subtotal	**134**		**3**	**99**	**102**		**129.3**
Freight at 15 per cent							19.4
Subtotal							**148.6**
Provided through surplus stock							-
Subtotal, line 3 (b)							**148.6**
Total, line 3							**1 090.5**
4. Communications							
Communications and electronic data-processing programme							
(a) Satellite equipment							
Satellite modems	81	12	12	-	12	6.0	72.0
Up-converters	13	2	2	-	2	5.0	10.0
Down-converters	13	2	2	-	2	5.0	10.0
Low noise amplifiers	9	2	2		2	3.0	6.0
Routers	22	6	3	-	3	6.0	18.0
High power amplifiers	10	2	2	-	2	57.0	114.0
Telephone set (digital)	100	-	16	24	40	0.3	12.0
DECT (phone)	58	-	9	21	30	0.3	9.0

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
				Proposed units				
		Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
	Cellular telephone	32	-	5	7	12	0.4	4.8
	Frequency counter/power meter	5		1		1	12.0	12.0
	Subtotal	**343**		**54**	**52**	**106**		**267.8**
	Freight at 15 per cent							40.2
	Subtotal							**308.0**
	Provided through surplus stock							-
	Subtotal, line 4 (a)							**308.0**
(b)	Workshop equipment							
	Work bench	16	-	4	-	4	2.0	8.0
	Bench power supply	4	-	1	-	1	1.5	1.5
	Mechanics toolbox	7	2	1	-	1	1.2	1.2
	Technician toolbox	28	1	4	-	4	1.2	4.8
	Subtotal	**55**		**10**	-	**10**		**15.5**
	Freight at 15 per cent							2.3
	Subtotal							**17.8**
	Provided through surplus stock							-
	Subtotal, line 4 (b)							**17.8**
	Total, line 4							**325.8**
5.	Other equipment							
	Supply and trans-shipment programme							
(a)	(i) Office furniture for UNLB							
	Secretarial desks, double pedestal	[a]		7	7	14	0.250	3.5
	Secretarial desks, single pedestal	[a]		98	18	116	0.156	18.1
	Executive desk with double pedestal	[a]			4	4	0.406	1.6
	Executive chairs	[a]			11	11	0.229	2.5
	Managerial chairs	[a]			3	3	0.139	0.4
	Secretarial chairs	[a]		27	18	45	0.073	3.3
	Visitor chairs	[a]		16	56	72	0.067	4.8
	Computer workstation	[a]		18	23	41	0.151	6.2
	Filing cabinet	[a]		15	10	25	0.199	5.0
	Filing cabinet, 2-door	[a]			5	5	0.237	1.2
	Bookcases	[a]		94	22	116	0.089	10.3

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Coat hanger	a			10	10	0.018	0.2
Whiteboards	a			14	14	0.117	1.6
Conference table	a		3	1	4	0.233	0.9
Subtotal	-		**278**	**202**	**480**		**59.7**
Freight at 15 per cent							9.0
Subtotal							**68.6**
Provided through surplus stock							-
Subtotal, line 5 (a) (i)							**68.6**
(ii) Office furniture for contractual staff							
Secretarial desks, double pedestal	a			13	13	0.250	3.3
Executive desk with double pedestal	a			4	4	0.406	1.6
Executive chairs	a			10	10	0.229	2.3
Secretarial chairs	a			7	7	0.073	0.5
Visitor chairs	a			10	10	0.067	0.7
Computer workstation	a			17	17	0.151	2.6
Filing cabinet, 2-door	a			6	6	0.137	0.8
Bookcases	a			17	17	0.089	1.5
Coat hanger	a			6	6	0.018	0.1
White boards	a			6	6	0.117	0.7
Subtotal	-		-	**96**	**96**		**14.1**
Freight at 15 per cent							2.1
Subtotal							**16.2**
Provided through surplus stock							-
Subtotal, line 5 (a) (ii)							**16.2**
Subtotal, lines 5 (a) (i) and (ii)							**84.8**
(b) (i) Office equipment for UNLB staff							
Photocopier light duty	a			3	3	3.0	9.0
Photocopier medium duty	a		4	2	6	10.0	60.0
Shredders	a			7	7	0.6	4.2
Fax machines	a		7	8	15	0.7	10.5
Subtotal			**11**	**20**	**31**		**83.7**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Freight at 15 per cent							12.6
Subtotal							**96.3**
Provided through surplus stock							-
Subtotal, line 5 (b) (i)							**96.3**
(ii) Office equipment for contractual staff							
Photocopier, light duty	a			2	2	3.0	6.0
Photocopier, medium duty	a			1	1	10.0	10.0
Photocopier, heavy duty	a			1	1	18.0	18.0
Shredders for contractual staff	a			3	3	0.6	1.8
Fax machines	a			1	1	2.0	2.0
Subtotal				**8**	**8**		**37.8**
Freight at 15 per cent							5.7
Subtotal							**43.5**
Provided through surplus stock							0.0
Subtotal, line 5 (b) (ii)							**43.5**
Subtotal, lines 5 (b) (i) and (ii)							**139.7**
(c) (i) Miscellaneous equipment							
Refrigerators, small	a			7	7	0.2	1.4
Microwave	a		-	1	1	0.4	0.4
Television	a		-	1	1	0.4	0.4
Video	a		-	1	1	0.2	0.2
Air conditioners	a			50	50	1.0	50.0
Refrigerators, small (for contractual staff)	a			3	3	0.2	0.6
Subtotal	-		-	**60**	**60**		**53.0**
Freight at 15 per cent							8.0
Subtotal							**61.0**
Provided through surplus stock							-
Subtotal, line 5 (i)							**61.0**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
(c) (ii) Miscellaneous equipment							
Maintenance of assets and facilities programme							
Compressor for transport	[a]			1	1	15.0	15.0
Engine test kit	[a]				1	5.0	5.0
Tool boxes	[a]			2	2	2.5	5.0
Subtotal	-		-	2	2		25.0
Freight at 15 per cent							3.8
Subtotal							28.8
Provided through surplus stock							-
Subtotal, line 5 (i)							28.8
Subtotal, lines 5 (c) (i) and (ii)							89.7
Maintenance of assets and facilities programme							
(d) Generators							
Back-up generator unit, 500 kva	[a]				1	80.0	80.0
Subtotal	-		-	-	1		80.0
Freight at 15 per cent							12.0
Subtotal							92.0
Provided through surplus stock							-
Subtotal, line 5 (d)							92.0
Communications and electronic data-processing programme							
(e) Electronic data-processing equipment							
Computer, desktop, monitors	333	3	83	-	83	1.5	124.5
Laptops	56	4	14	-	14	2.3	32.2
Laserjet printer single user	50	8	13	-	13	0.5	6.5
Laserjet printer network	30	1	8	-	8	2.5	20.0
Colour printer network	10	0	3	-	3	5.0	15.0
Uninterruptible power supply, large	40	4	10	-	10	3.0	30.0
Local area network switch, core	15	0	4	-	4	25.0	100.0
Local area network switch, access	19	0	5	-	5	10.0	50.0
Monitors, 17"	20	0	5	-	5	1.2	6.0
Monitors, 19 or higher	16	0	4	-	4	0.6	2.4

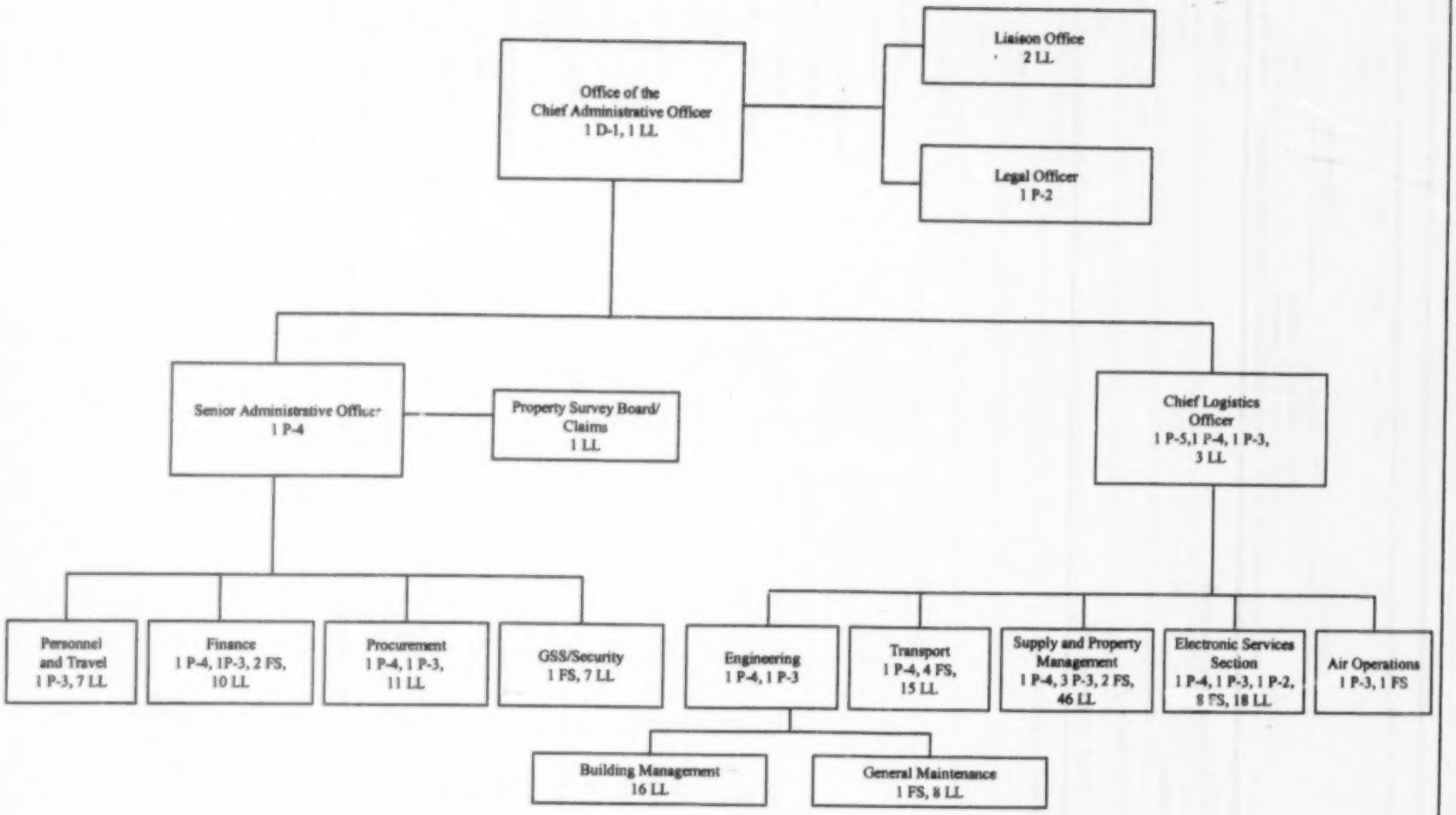
	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
LCD projectors	4	0	1	-	1	7.0	7.0
Subtotal	**593**		**150**	-	**150**		**393.6**
Fright at 15 per cent							59.0
Subtotal							**452.6**
Provided through surplus stock							0.0
Subtotal, line 5 (e)							**452.6**
Total, line 5							**858.9**
Total, category I							**3 304.0**
II. Other programmes							
Training programmes							
Training Centre programme							
Furniture and equipment							
Computer station	[a]	-		32	32	0.146	4.7
Electronic whiteboard	[a]	-	-	2	2	0.186	0.4
Whiteboard	[a]	-	-	1	1	0.117	0.1
Lectern	[a]	-	-	2	2	0.051	0.1
Seminar chair	[a]	-	-	75	75	0.150	11.3
Office desk	[a]	-	-	3	3	0.115	0.3
Cork board	[a]	-	-	2	2	0.080	0.2
Conference chair	[a]	-	-	50	50	0.085	4.3
Flip charts	[a]	-	-	2	2	0.080	0.2
Photocopier medium duty	[a]	-	-	1	1	10.0	10.0
LCD projectors	[a]	-	-	2	2	7.0	14.0
Overhead projector	[a]	-	-	3	3	0.7	2.1
Subtotal	-		-	175	175		47.5
Freight at 15 per cent							7.1
Subtotal							**54.7**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) =(5)x(6)
			Proposed units				
	Current inventory as at 30 June 2001	2002/03 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Provided through surplus stock							-
Subtotal							**54.7**
Total, category II							**54.7**
Total, categories I-II							**3 358.6**

[a] Inventory data not provided.

Annex IiI

A. Organization chart by sections



B. Organization chart by programmes